

ANNUAL PLAN -2009-10
SUB-HEAD WISE OUTLAY AND EXPENDITURE (Rs. Lac)
UPTo 30-09-09

SN	Sub-Head	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
I	Agriculture & Allied Activities			
	Crop Husbandry	14037.40	995.11	7.09
	Soil & Water Conservation	4150.00	0.00	0.00
	Animal Husbandry	3690.20	0.00	0.00
	Dairy Development	1249.00	0.00	0.00
	Fisheries	566.00	0.00	0.00
	Agricultural Research & Education	500.00	0.00	0.00
	Agriculture Financial Institution	100.00	0.00	0.00
	Cooperation	1015.00	0.00	0.00
	Total (I)	25307.60	995.11	3.93
II	Rural Development			
	Special programme for Rural Development	2340.00	16.74	0.72
	Rural Employment	3600.00	0.00	0.00
	Other Rural Development Programme.	11321.20	0.00	0.00
	Rural Development Fund	50000.00	40516.00	81.03
	NRI Affairs	300.00	65.00	21.67
	Total (II)	67561.20	40597.74	60.09
III	Irrigation and Flood Control			
	Major and Medium Irrigation	9443.00	1692.24	17.92
	Minor Irrigation	23160.00	6355.05	27.44
	Command Area Development and Water Management Programme	10878.00	4025.22	37.00
	Flood Control and anti-waterlogging	11150.00	3322.91	29.80
	Total (III)	54631.00	15395.42	28.18

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IV	Energy			
	Power	259300.00	74570.32	28.76
	Non-conventional sources of Energy	375.00	0.00	0.00
	Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00
	Total (IV)	259675.00	74570.32	28.72
V	Industry and Minerals			
	Village and Small Industries	890.20	0.00	0.00
	Industries (other than Village and Small Industries)	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00
	Total (V)	890.20	0.00	0.00
VI	Transport			
	Civil Aviation	973.52	1227.42	126.08
	Roads and Bridges	47730.00	24016.00	50.32
	Road Transport	439.00	20.00	4.56
	PIDB	150000.00	18820.00	12.55
	Total (VI)	199142.52	44083.42	22.14
VII	Science, Technology & Environment			
	Scientific Research (including S & T)	285.00	0.00	0.00
	Ecology & Environment	1121.00	0.00	0.00
	Information Technology	2736.15	0.00	0.00
	Forestry & Wild Life	5569.50	2192.99	39.37
	Total (VII)	9711.65	2192.99	22.58
VIII	General Economic Services			
A	Secretariat Economic Services			
(a)	State Level Schemes	4145.30	42.22	1.02
(b)	District Level Schemes	8435.10	1007.69	11.95
	Total (A)	12580.40	1049.91	8.35
B	Others			
	Tourism	1927.49	0.00	0.00

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	Census Survey and Statistics	200.10	0.00	0.00
	Civil Supplies	333.70	0.50	0.15
	Total (B)	2461.29	0.50	0.02
	Total (A+B)	15041.69	1050.41	6.98
IX	Social Services			
	General Education	46728.00	12898.34	27.60
	Technical Education	5187.00	0.00	0.00
	Sports & Youth Services	2522.26	0.00	0.00
	Art & Culture	1027.10	0.00	0.00
	Medical and Public Health	16938.92	0.00	0.00
	Water Supply & Sanitation			
	(i) Urban Water Supply	18533.00	2742.00	14.80
	(ii) Rural Water Supply	30973.60	6247.46	20.17
	Housing (including Police Housing)	201.00	0.00	0.00
	Urban Development (including State Capital Projects)	11621.10	791.67	6.81
	Information & Publicity	1809.50	166.02	9.17
	Welfare of SCs.,STs. & OBCs.	15540.86	1332.90	8.58
	Social Security & Welfare	54289.71	9007.80	16.59
	Nutrition	11380.00	1774.30	15.59
	Labour & Labour Welfare:			
	(i)Labour	140.00	0.00	0.00
	(ii)Employment Generation	1300.00	0.00	0.00

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1	2	3	4	5
	(iii)Industrial Training	2358.00	45.46	1.93
	Defence Services Welfare	841.10	100.00	11.89
	Total (IX)	221391.15	35105.95	15.86
X	General Services			
	Home Affairs & Justice	4665.78	3604.55	77.26
	Police Housing	500.00	0.00	0.00
	Jails	100.00	0.00	0.00
	Hospitality	500.00	8.65	1.73
	Vigilance	295.52	0.00	0.00
	Printing & Stationery	201.59	0.00	0.00
	Other Administration Services (MGSIPA)	730.00	40.43	5.54
	Excise & Taxation	1000.00	0.00	0.00
	Revenue & Rehabilitation	1100.00	0.00	0.00
	Treasury and Accounts	0.10	0.00	0.00
	Personnel	55.00	0.00	0.00
	Total (X)	9147.99	3653.63	39.94
	Grand Total (I-X)	862500.00	217644.99	25.23

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	0.00	0.00
	District Level Schemes			
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	300.00	0.00	0.00
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	150.00	0.11	0.07
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	40.00	0.00	0.00
AGR 6	Intensive Cotton Development Programme (75:25)	150.00	0.00	0.00
AGR 8	Setting up of 20 Farmers Training Centres (ACA during 2007-08)	500.00	0.00	0.00
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	6500.00	0.00	0.00
	State Funded Schemes			
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	50.00	0.00	0.00
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	1.00	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
AGR 13	Scheme for Management and creation of Infrastructure at government seed farms	100.00	0.00	0.00
AGR 14	Grant-in-aid to Council for citrus and agro juicing, Punjab	995.00	995.00	100.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
AGR 15	Scheme for distribution of fertilizer on subsidy	500.00	0.00	0.00
AGR 16	Computerization of the department of Agriculture	50.00	0.00	0.00
	Total (Agriculture)	11536.00	995.11	8.63
	HORTICULTURE			
	Department of Horticulture			
	ONGOING SCHEMES			
	State Funded Schemes			
HORT 1	Diversification of Agriculture through Development of Horticulture	450.00	0.00	0.00
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	30.00	0.00	0.00
HORT 3	Transmission of Technology & Training in Horticulture Practices	40.00	0.00	0.00
	Centrally Sponsored/Funded Schemes			
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	0.00	0.00	0.00
HORT 5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	900.00	0.00	0.00
HORT 6	Revival of 5 Citrus Centres in the State (ACA during 2007-08)	1000.00	0.00	0.00
HORT 7	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	81.40	0.00	0.00
	Total (Horticulture)	2501.40	0.00	0.00
	Total (Agriculture+Horticulture)	14037.40	995.11	7.09

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		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	SOIL AND WATER CONSERVATION			
	ONGOING SCHEMES			
	Centrally Sponsored Scheme			
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	100.00	0.00	0.00
SWC-2	Scheme for Micro Irrigation (80:20)	150.00	0.00	0.00
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF XIII) (90:10)	1000.00	0.00	0.00
SWC-3	Scheme for Special problematic and degraded land in the State (100%) (TDET)	0.00	0.00	0.00
SWC-4	Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)	0.00	0.00	0.00
	State Funded Schemes			
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	150.00	0.00	0.00
SWC-6	Provision for Machinery Division at the Head Quarters	50.00	0.00	0.00
SWC-7	Scheme for Rainwater Harvesting in the State	200.00	0.00	0.00
	New Scheme			
SWC-8	Resource Conservation through Laser leveller	2500.00	0.00	0.00
	Total	4150.00	0.00	0.00

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		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
AH -2	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25)	125.00	0.00	0.00
AH-3	Fodder seed production and distribution by Milkfed Punjab under Fodder development programme (75:25)	0.00	0.00	0.00
AH -4	Integrated Sample Surveys and cost of production of milk and egg (50:50)	50.00	0.00	0.00
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA 2006-07)	0.10	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	0.00	0.00
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	100.00	0.00	0.00
AH-8	Development of piggery sector in the State	75.00	0.00	0.00
AH-9	Upgradation and Construction of new Veterinary Polyclinics under RIDF-XIII Project (NABARD) (80:20)	700.00	0.00	0.00
AH-10	Enhancement Livestock Productivity-Control of Mastitis in Punjab	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
AH-12	Fodder Seed Distribution (75:25)	25.00	0.00	0.00
	State Funded Schemes			
AH-13	Animal Husbandry Extension and Training Programme	20.00	0.00	0.00

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1	2	3	4	5
AH-14	Staff component of district plan scheme and strengthening of Veterinary Polyclinics	0.00	0.00	0.00
AH-15	Development of poultry, quail, duckery and turkey farming in the State	95.00	0.00	0.00
AH-16	Setting up of State stallfed, goat and sheep breeding farms	15.00	0.00	0.00
AH-17	Establishment of Fodder Seed Processing units	30.00	0.00	0.00
AH-18	Extension and Development of fodder resources in the State	30.00	0.00	0.00
AH-19	Grant-in-aid to registered Gaushalas in the state	500.00	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	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	0.00	0.00
AH-22	Control of Rabbies and brucellosis in Punjab	25.00	0.00	0.00
	Total (A+B)	3690.20	0.00	0.00
	DAIRY DEVELOPMENT			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	125.00	0.00	0.00
	State Funded Schemes			
DD-2	Landless Dairy Farming for weaker sections	124.00	0.00	0.00
DD-3	Strengthening of Punjab Dairy Development Board	1000.00	0.00	0.00
DD-4	Commercialization of Dairy farming	0.00	0.00	0.00
	Total	1249.00	0.00	0.00

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1	2	3	4	5
	FISHERIES			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
FH-1	Fisheries training & extension (80:20)	4.00	0.00	0.00
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	200.00	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
	State Funded Schemes			
FH-4	Strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production	20.00	0.00	0.00
FH-5	Pilot Project for the development of fisheries in saline/brackish waters in the state	13.00	0.00	0.00
FH-6	Training of Fisheries Personnel	1.00	0.00	0.00
FH-7	Development of Fisheries in lakes/reservoirs	5.00	0.00	0.00
FH-8	Setting up of hi-tech laboratories with mobile units in the State	20.00	0.00	0.00
FH-9	Value addition of fish for better return to fish farmers	3.00	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	0.00	0.00
	Total	566.00	0.00	0.00
	AGRICULTURAL RESEARCH AND EDUCATION			
	Department of Agriculture			
AGRE-1	Provision for Research and Development Schemes of PAU, Ludhiana	500.00	0.00	0.00
	Total	500.00	0.00	0.00

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1	2	3	4	5
	AGRICULTURE FINANCIAL INSTITUTIONS			
	ONGOING SCHEMES			
	State Funded Scheme			
AFI-1	State Government Contribution in the purchase of debentures of SADB	100.00	0.00	0.00
	Total	100.00	0.00	0.00
	COOPERATION			
	ON-GOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
CN-1	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)	15.00	0.00	0.00
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	500.00	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
CN-4	Revival of Short Term Cooperative Credit Structure (STCCS)	500.00	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
	Total	1015.00	0.00	0.00

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1	2	3	4	5
	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	16.74	4.19
	District Level Schemes			
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	0.00	0.00
RDS(D)-2	Integrated Waste Land Development Project (11:1)	40.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	1500.00	0.00	0.00
	Total (S)	2340.00	16.74	0.72
(E)	RURAL EMPLOYMENT			
	ONGOING SCHEMES			
	Centrally Sponsored /Funded Schemes			
	State level Schemes			
RDE(S)-2	National Rural Employment Guarantee Scheme (90:10)	2000.00	0.00	0.00
RDE(S)-1	Rural Shelter (Gramin Awaas) under PMGY	0.00	0.00	0.00
	District Level Schemes			
RDE(D)-1	Indira Awaas Yojana (75:25)	1600.00	0.00	0.00
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	0.00	0.00	0.00
RDE(D)-2 (i)	Payment of VAT on wheat provided by GOI under Sampooran Gramin Rozgar Yojana	0.00	0.00	0.00
	Total: (E)	3600.00	0.00	0.00

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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	0.00	0.00
RDO-2	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	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
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	1000.00	0.00	0.00
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	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	0.00	0.00
RDO(S)-6	For Incomplete Sewerage Systems in Villages	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	0.00	0.00
RDO(S)-8	Setting up of Focal Points	0.10	0.00	0.00
RDO(S)-9	Constrution/Brick paving of passages in Villages/Dhanis	200.00	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
RDO(S)-11	Construction of new buildings for BDPO's office	1.00	0.00	0.00

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	District Level Schemes			
RDO(D)1	Construction of Toilets in the Villages	200.00	0.00	0.00
RDO(D)-2	Improvement/Cleaning of Village Ponds	200.00	0.00	0.00
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	500.00	0.00	0.00
	Total: (O)	11321.20	0.00	0.00
	Total -Rural Delopment (S+E+O)	17261.20	16.74	0.10
	RURAL DEVELOPMENT FUND			
	Department of Agriculture (Rural Development Board)			
	ONGOING SCHEMES			
	State Funded Schemes			
RDF I	Rural Development Fund	50000.00	40516.00	81.03
	Total (RDF)	50000.00	40516.00	81.03

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1	2	3	4	5
	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	65.00	21.67
	Total NRI	300.00	65.00	21.67
	Grand Total (RD+NRI+RDF)	67561.20	40597.74	60.09

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1	2	3	4	5
	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	1046.37	34.88
IR -2	Construction of Shahpur Kandi Dam (AIBP)	800.00	375.14	46.89
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP)	100.00	0.00	0.00
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	4000.00	0.00	0.00
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (Completed)	200.00	0.00	0.00
IR -6	Lining of Laduka Distributory System-RIDF XII (95:5)	1120.00	270.73	24.17
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X (95:5)	80.00	0.00	0.00
IR -8	Lining of various Canals/Distributories in the State-RIDF-XIII (95:5)	1.00	0.00	0.00
IR -9	Shri Deshmesh Irrigation Project (AIBP) (25:75)	1.00	0.00	0.00
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	1.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	State Funded Schemes			
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	100.00	0.00	0.00
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	40.00	0.00	0.00
	Total	9443.00	1692.24	17.92
	MINOR IRRIGATION SCHEMES			
	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
MI-1	Converting Banur Canal from Non Perennial to Perennial- RIDF-XII (95:5)	1500.00	0.00	0.00
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-area (ACA-2009-10)	1600.00	598.34	37.40
MI-3	Construction of Low Dam in Kandi Area- (Thana) RIDF-X (95:5)	50.00	0.00	0.00
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII (95:5)	1800.00	434.71	24.15
MI -4	Lining of Dehlon Distributory system- RIDF XII (95:5)	45.00	5.53	12.29
MI-5	Lining of Pakhowal Distributory System- RIDF XII (95:5)	75.00	33.75	45.00
MI-6	Lining of Distributories (Mamdot) in the State- RIDF IX, X and XI-(Back log) (95:5)	175.00	64.46	36.83
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	1000.00	26.02	2.60
MI-8	Rehabilitation of Bhatinda Branch (AIBP (25:75))	1.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	350.00	0.00	0.00
MI-10	Rehabilitation of Abohar Branch (AIBP) (25:75)	1.00	0.00	0.00
MI-11	Artificial Recharge to augment declining ground water resources RIDF-XIII (95:5)	200.00	0.00	0.00
	State Funded Schemes			
MI-12	Remodelling/Construction of distributories/minors (PIDB)- (Including ACA-46 Cr.-2009-10)	15000.00	4884.18	32.56
MI-13	Integrated Utilisation of Water Resources (W+S)	641.00	278.99	43.52
MI-14	Replacement/Renovation of Existing Tubewells	250.00	29.07	11.63
MI-15	Lining /Rehabilitation of Lands distributories in the State RIDF-XIII (95:5)	1.00	0.00	0.00
	New Scheme			
	Centrally Sponsored Scheme			
MI-16	Lining/Construction of Channel and Distributories RIDF-XIV (95:5)	471.00	0.00	0.00
	Total	23160.00	6355.05	27.44

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	404.80	20.24
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	0.00	0.00	0.00
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	876.00	0.00	0.00
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	4000.00	1854.00	46.35
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	4000.00	1766.42	44.16
	Total	10878.00	4025.22	37.00
	ANTI WATER LOGGING AND FLOOD CONTROL			
	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
FC-1	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khara blocks of Mukatsar (60:40)	10.00	0.00	0.00
FC-1 (i)	Project for Capital Expenditure to carrying out anti Waterlogging operations in Mukatsar District (ACA)(2007-08)	0.00	995.88	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	729.07	29.16

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
FC-3	Project for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar- (RIDF-X) (95:5)	0.00	0.00	0.00
FC-4	Project for constructing flood protection works along River Satluj and Canalisation of rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur drain and East Bein in districts Jalandhar and Nawanshehar- (RIDF-VII) (95:5)	0.00	0.00	0.00
FC-5	Project for Anti water logging/Drainage & Flood Control Works- (RIDF-XIII) (95:5)	1350.00	647.34	47.95
FC-6	Project of construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab (RIDF-IX) (95:5)	90.00	0.00	0.00
FC-7	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5)	500.00	181.67	36.33
	State Funded Schemes			
FC-8	Flood Control and Drainage Scheme (W+S)	700.00	315.00	45.00
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	500.00	179.00	35.80
	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

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	New Schemes			
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-FMP)	3500.00	0.00	0.00
FC-12	Investment clearance for Flood Protection works in the State (FMP) (75:25)	1500.00	0.00	0.00
FC-13	Link Drains/Water logging Flood Control and Drainage works in the State- RIDF-XIV (95:5)	500.00	274.95	54.99
	Total	11150.00	3322.91	29.80
	Total (Irrigation)	54631.00	15395.42	28.18

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	DEPARTMENT OF POWER			
	Punjab State Electricity Board			
	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
PP-1	Transmission System (including APDRP)	92518.34	11036.87	11.93
(i)	Transmission and Distribution System-(including APDRP Rs. 9000.00 lac)	0.00	176.53	0.00
(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY) (Rs. 1850.00 lac)	0.00	892.09	0.00
PP-2	Generation	46781.66	0.00	0.00
(i)	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda (Rs. 21146.00 lac)	0.00	2803.08	0.00
(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW) (Rs. 3315.00 lac)	0.00	17432.12	0.00
(iii)	Mukerian Hydro Electric Project - II (18 MW) (Rs. 5300.00 lac)	0.00	365.86	0.00
(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II (Rs. 10504.16 lac)	0.00	52.26	0.00
(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathindes* (Rs. 643.00 lac)	0.00	112.00	0.00
(vi)	Renovation and Modernisation of Bhakhra PHs and Associated works (Rs. 4373.50 lac)	0.00	0.00	0.00
(vii)	Shahpur Kandi Dam (HEP 168 MW) (Rs. 1500.00 lac)	0.00	0.00	0.00
PP-3	Distribution	100000.00	41691.12	41.69
PP-4	Maintenance/Strengthening of other schemes	20000.00	8.39	0.04
	Total	259300.00	74570.32	28.76

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
NC-2	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	0.00	0.00	0.00
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)	100.00	0.00	0.00
NC-4	Solar Power Generation (50:50)	50.00	0.00	0.00
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	0.00	0.00	0.00
	New Schemes			
NC-7	Mass Awareness and Publicity Programme (50:50)	50.00	0.00	0.00
NC-8	Solar wind Hybrid Programme (75:25)	125.00	0.00	0.00
	State Funded Schemes			
NC-6	Implementation of Energy Conservation Act 2001	50.00	0.00	0.00
	Total	375.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	INTEGRATED RURAL ENERGY PROGRAMME			
	Department of Science, Technology and Environment			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
RE-1	Implementation of IREP activities (50:50)	0.00	0.00	0.00
	Total	0.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	40.00	0.00	0.00
VSI-3	Northern India Institute of Fashion Technology (NIIFT),Mohali	100.00	0.00	0.00
VSI-3 (i)	NIIFT Centre at Ludhiana	100.00	0.00	0.00
VSI-4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates	100.00	0.00	0.00
VSI-5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates	100.00	0.00	0.00
VSI-6	Development of District Industries Centre as Export and Information Hub	50.00	0.00	0.00
	Centrally Sponsored Scheme			
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	100.00	0.00	0.00
	State Funded Scheme			
VSI-8	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (a court case)	0.00	0.00	0.00
	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

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
VSI-11	Punjab State Cluster Development Scheme	100.00	0.00	0.00
	Total	890.20	0.00	0.00
	CIVIL AVIATION			
	ONGOING SCHEMES			
	State Funded Schemes			
AV-1	Extension & Construction of Aerodromes (Patiala)	71.52	0.00	0.00
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala	400.00	0.00	0.00
AV-3	Land Acquisition for International Airport Amritsar/Other Domestic Airport(s) proposed to be set up in the state	500.00	1227.42	245.48
AV-4	Purchase of VIP Helicopter	1.00	0.00	0.00
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	1.00	0.00	0.00
	Total	973.52	1227.42	126.08
	ROADS AND BRIDGES			
	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
RB-1	World Bank Scheme for Road Infrastructure (75:25)	27500.00	7413.00	26.96
RB-2	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure- RIDF-(V-XII) (90:10)	5000.00	172.00	3.44
RB-3	Central Road Fund (CRF)	6290.00	4302.00	68.39
RB-4	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure- RIDF-XIII - XV (ii) (90:10)	5000.00	12129.00	242.58

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	State Funded Schemes			
RB-5	Road Safety Measures on State Roads	100.00	0.00	0.00
RB-6	Improvement & widening of existing roads	100.00	0.00	0.00
RB-6-(i)	Land acquisition for identified Corridors (PMGSY)	2000.00	0.00	0.00
RB-7	Bridges	0.00	0.00	0.00
B	Schemes through PIDB			
RB-8	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujjram road (PIDB)	1740.00	0.00	0.00
	Total	47730.00	24016.00	50.32
	ROAD TRANSPORT			
	ONGOING SCHEMES			
	State Funded Schemes			
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	100.00	0.00	0.00
RT-2	Introduction of computerization in Transport Deptt.	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
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	15.00	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
RT-6	Workshop facilities	40.00	0.00	0.00
	Scheme through PIDB			
RT-7	Construction of Bus Stand of Chawanda Devi	282.00	20.00	7.09
	Total	439.00	20.00	4.56

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)			
	ONGOING SCHEME			
PIDB-1	Creation of Infrastructure in the State	150000.00	18820.00	12.55
	Total	150000.00	18820.00	12.55

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
SR-2	Popularisation of Science (50:50)	11.00	0.00	0.00
SR-3	Setting up of Biotechnology incubator in Punjab (35:65)	88.00	0.00	0.00
	State Funded Schemes			
SR-4	Bio-diversity conservation in Punjab	0.00	0.00	0.00
SR-5	Pilot Trials Extension Through Approved Institutions	30.00	0.00	0.00
SR-6	Promotion of bio-technology in Punjab	0.00	0.00	0.00
SR-7	Construction of building of Punjab Bio-technology Incubator in Knowledge City Mohali	80.00	0.00	0.00
SR-8	Popularisation of Science (State Scheme)	30.00	0.00	0.00
SR-9	Centre for Value addition through processing of medicinal plants	10.00	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	0.00	0.00
SR-12	State Bio-technology Co-ordination Committee-Operational support	5.00	0.00	0.00
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	10.00	0.00	0.00
SR-14	Solid Waste Management through vermiculture Bio-technology	10.00	0.00	0.00
	Total	285.00	0.00	0.00
	ECOLOGY AND ENVIRONMENT			
	ONGOING SCHEMES			

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	State Funded Schemes			
EE-1	Joint Programmes with UNESCO	2.00	0.00	0.00
EE-2	Conservation and Management of State Wet lands	16.00	0.00	0.00
EE-3	Environmental information System (ENVIS) at PSCST	5.00	0.00	0.00
EE-4	Cleaning of Budha Nallah (One time ACA-2009-10)	700.00	0.00	0.00
EE-5	Restoration of Ecology of Holy Bein(One time ACA-2009-10)	300.00	0.00	0.00
EE-6	Bio-diversity conservation in Punjab	4.00	0.00	0.00
EE-7	Capacity Building on Bio-diversity issues in Punjab	10.00	0.00	0.00
EE-8	Status on Environmental reporting in Punjab	8.00	0.00	0.00
	New Schemes			
EE-9	Continous Ambient Air Monitoring Stations (CAAMS) in the State (PPCB)	66.00	0.00	0.00
EE-10	Preparation of Action Plan for Green Budget	10.00	0.00	0.00
	Total	1121.00	0.00	0.00
	INFORMATION TECHNOLOGY			
	Department of Information Technology			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
IT-1	Provision for site preparation	0.00	0.00	0.00
	State Funded Schemes			
IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	800.00	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
IT-3	Roll-out of SUWIDHA Project	100.00	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
IT-5	Capacity Building for e-Governance Projects	20.00	0.00	0.00
IT -6	Common Service Centres under National e-Governance Action Plan (NeGP) (Special ACA)	419.00	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
	New Schemes			
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA)	190.00	0.00	0.00
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA)	792.35	0.00	0.00
	Total	2736.15	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	1879.57	62.65
FT 2	Development of Forests (12th Finance Commission)	80.00	0.00	0.00
FT 3	Assistance for the Development of Selected Zoos (50:50)	35.00	0.00	0.00
FT 4	Intensification of Forest Management (Previously named : Integrated Forest Protection Scheme)	37.50	0.00	0.00
	State Funded Schemes			
FT 5	Farm Forestry	200.00	23.29	11.65
FT 6	Forest Research	20.00	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	0.00	0.00
FT 8	Plantation on Non-Forest Government & Institutional lands	250.00	20.41	8.16
FT 9	Provision for Tiger Safari at Ludhiana	25.00	6.58	26.32
FT 10	Punjab Forestry and Watershed Development Project	1400.00	263.14	18.80
	New Schemes			
FT 11	Assistance for Development of Sancturies (50:50)	10.00	0.00	0.00
FT 12	Community Participation in Implementation of Felling Policy in Kandi Areas	127.00	0.00	0.00
FT 13	Strengthening of Forest Conservation Wing for Delivery of Citizen Services	60.00	0.00	0.00
FT 14	Promotion of Information & Communication Technology & e-Governance in State Forestry Sector	125.00	0.00	0.00
	Total	5569.50	2192.99	39.37

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
PM 2	Strengthening of Planning Machinery in the State (Salary)	245.00	39.67	16.19
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	20.00	2.44	12.20
PM 4	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department	60.00	0.00	0.00
PM 5	Study Tour/Trg. to the Staff of Punjab State Planning Board	10.00	0.11	1.10
PM 6	Assistance to NGOs	400.00	0.00	0.00
PM 7	Grant-in-aid to IDC for research and development	0.10	0.00	0.00
PM 8	Grant-in- aid to CRRID for research and development	0.10	0.00	0.00
PM 9	Grant-in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	15.00	0.00	0.00
PM 10	State Level Initiatives (Punjab Nirman Programme)	50.00	0.00	0.00
PM 11	Special Schemes/Programmes for Border Areas	0.10	0.00	0.00
PM 12	Schemes for Special Area Programmes			
	(I) Kandi Area	100.00	0.00	0.00
	(ii) Bet Area	100.00	0.00	0.00
	(iii) Border Districts (For blocks which are not covered under BADP)	100.00	0.00	0.00
PM 13	Engagement of young professionals for Punjab State Planning Board	20.00	0.00	0.00
	New Schemes			
	State Funded Schemes			

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
PM 14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect various departments	1500.00	0.00	0.00
PM 15	Provision for training/workshops/seminars/ conferences etc to implement decentrelized planning in the state	25.00	0.00	0.00
	Total	4145.30	42.22	1.02
	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	1007.69	29.34
(ii)	RSVY (now replaced with BRGF)	0.00	0.00	0.00
(iii)	Untied Funds of CM/FM	1000.00	0.00	0.00
(iv)	Punjab Nirman Programme	0.10	0.00	0.00
	NEW SCHEME			
(v)	Untied Funds of DPCs	4000.00	0.00	0.00
	Total	8435.10	1007.69	11.95
	Grand Total	12580.40	1049.91	8.35

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
TM-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda(iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.(85:15)	1.00	0.00	0.00
TM-3	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations- including new projects/projects in pipe-line (85:15)	200.00	0.00	0.00
TM-4	Scheme for Development of Freedom Struggle: (85:15) i) Freedom Circuits	105.40	0.00	0.00
TM-4.1	ii) Development of Religious Circuits (85:15)	107.40	0.00	0.00
TM-5	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	1.00	0.00	0.00
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	0.00	0.00
TM-7	Touch Screen Kiosk (50:50)	0.00	0.00	0.00
	State Funded Schemes			
TM-8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar	0.00	0.00	0.00
TM-9	Creation of brand image and publicity promotional compaigns through print and electronic media organization of road show and development of interative website (Earlier Printing of literature and other tourism related material)	100.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
TM-10	Construction work/conservation and revitalization of Gobindgarh Fort	1000.00	0.00	0.00
TM-11	Preparation of Project Reports for development of- Tourist destinations/promotion of River Eco-Tourism & other Heritage Buildings	8.00	0.00	0.00
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	1.00	0.00	0.00
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	1.00	0.00	0.00
TM-14	Participation in Exhibition/Conference in World Tourism Mart	15.00	0.00	0.00
TM-15	Investment in Punjab Tourism Development Corporation (PTDC) - Transfer properties of PTDC to Tourism Department	1.00	0.00	0.00
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	100.00	0.00	0.00
	New Schemes			
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	100.00	0.00	0.00
TM-18	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB 70:30 State)	100.00	0.00	0.00
TM-19	Introduction of Information Technology in Tourism	1.00	0.00	0.00
	Total	1927.49	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	CENSUS SURVEY AND STATISTICS			
	Economic & Statistical Organisation			
	ONGOING SCHEMES			
	State Funded Schemes			
CSST-1	Holding of seminars and conferences	1.00	0.00	0.00
CSST- 3	Monitoring Cell for MPLAD Schemes	1.00	0.00	0.00
CSST- 4	Engagement of Young professionals for Economic Statistical Organisation	10.00	0.00	0.00
	New Scheme			
CSST- 5	Strengthening of DPC Cell at State Head quarter	0.10	0.00	0.00
	Total (State Level)	12.10	0.00	0.00
	District Schemes			
CSST- 5-D	Strengthening of District Planning Committes at District level	188.00	0.00	0.00
	Total (District Level)	188.00	0.00	0.00
	Grand Total (State level and District level)	200.10	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	CIVIL SUPPLIES			
	Deptt. of Food , Civil Supplies & Consumer Affair			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded schemes			
CS-1	Consumers Welfare Fund (50:50)	25.00	0.00	0.00
	State Funded Schemes			
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	207.70	0.50	0.24
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	100.00	0.00	0.00
CS-4	Establishment of State Consumer helplines	1.00	0.00	0.00
	Total	333.70	0.50	0.15

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	5434.57	41.80
EDE-2	Mid Day Meal Scheme (MDM)	12000.00	3672.10	30.60
	State Funded Schemes			
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	1.00	0.00	0.00
EDE-4	Opening of Primary Schools (Salary)	1.00	0.00	0.00
EDE 5	Implementation of EDUSAT Project in the State	1000.00	0.00	0.00
	New Scheme			
EDE 6	State Support for Kitchen Sheds (ACA-2009-10)	2000.00	0.00	0.00
	Total (Elementary Education)	28002.00	9106.67	32.52
	Secondary Education			
	Department of Education Schools			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
EDS-1	Information and Communication Technology (ICT) Project	3500.00	1750.00	50.00
EDS-2	Information and Communication technology (ICT) in Punjab Schools (75:25)	2152.00	716.67	33.30
EDS-3	Adult Education Programme (67:33)	100.00	0.00	0.00
	State Funded Schemes			
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	100.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	500.00	0.00	0.00
EDS-6	Creation of Staff for New Districts (Salary)	100.00	25.00	25.00
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	100.00	0.00	0.00
EDS-8	Opening of Adarsh Schools in each block of the State	1000.00	0.00	0.00
EDS-9	Construction of Shiksha Bhawan	1.00	0.00	0.00
EDS-10	Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII NABARD (85:15)	5000.00	1300.00	26.00
EDS-11	Voctional Education Programme	1.00	0.00	0.00
EDS-12	Subsidy to students from Government Schools Visiting the Science City	100.00	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	0.00	0.00
EDS-14	Constrecution and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	102.00	0.00	0.00
EDS-15	Setting up of model Schools at block level in educationally backward blocks (75:25)	1585.00	0.00	0.00
	Total (A+B)	16002.00	3791.67	23.69
	Total (School Education)	44004.00	12898.34	29.31
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	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	State Funded Schemes			
HE-1	Upgradation of Infrastructure in the Government Colleges	100.00	0.00	0.00
HE-2	Establishment of New Chairs	20.00	0.00	0.00
HE 3	Establishment of Rajiv Gandhi National University of Law, Punjab	1000.00	0.00	0.00
HE 4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	20.00	0.00	0.00
HE 5	Cultural Activities	5.00	0.00	0.00
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	100.00	0.00	0.00
HE-7	Setting up of Knowledge City	1.00	0.00	0.00
HE-9	Establishment of New Government Colleges including Sardulgarh and others	1.00	0.00	0.00
HE-10	Computerization of District Libraries	30.00	0.00	0.00
HE-11	Setting up multifaculty Government College at Sardulgarh (Distt. Mansa)	0.00	0.00	0.00
HE-12	Establishment of Central University at Bathinda	100.00	0.00	0.00
HE-13	Establishment of Regional Centre at Mukatsar	100.00	0.00	0.00
B	New Schemes			
	Centrally Sponsored/Funded Schemes			
HE-14	ICT Project for Higher Education (75:25)	5.00	0.00	0.00
HE-15	Establishment of new colleges in the State (where GER is low) (33:67)	1000.00	0.00	0.00
	State Funded Schemes			
HE-16	Punjab Open University	1.00	0.00	0.00
HE-17	Establishment of World Class University at Amritsar	1.00	0.00	0.00
	Total (A+B)	2488.00	0.00	0.00
	Languages			
	Department of Higher Education & Languages			

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
A	ONGOING SCHEMES			
	State Funded Schemes			
LA-1	Establishment of World Punjabi Centre at Patiala	1.00	0.00	0.00
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	50.00	0.00	0.00
LA-3	Publication of Books	50.00	0.00	0.00
LA 4	Grant in Aid to Punjab State University Text Book Board (Salary)	60.00	0.00	0.00
LA 5	Establishment of Urdu Academy at Malerkotla	20.00	0.00	0.00
LA 6	Introduction of basic computer training at all District Training Centres	30.00	0.00	0.00
LA 7	Computerization of Departmental Library	15.00	0.00	0.00
LA 8	Teaching of Punjabi language through correspondence for Indian settled abroad	10.00	0.00	0.00
	Total (A)	236.00	0.00	0.00
	Total (Higher Edu. & Languages)	2724.00	0.00	0.00
	Grand Total (General Education)	46728.00	12898.34	27.60
	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
	State Funded Schemes			
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	200.00	0.00	0.00
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	100.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	10.00	0.00	0.00
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B. Pharmacy D. Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises (One time ACA 2007-08)	750.00	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	0.00	0.00
	New Scheme			
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	2.00	0.00	0.00
	Total	5187.00	0.00	0.00
	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	0.00	0.00
YS-3	Establishment of District Youth Centre (Salary)	1.00	0.00	0.00
YS-4	Establishment of State Youth Training & Development Centre	2.70	0.00	0.00
YS-5	Youth Festival/Awards	10.00	0.00	0.00
YS-6	Teachers Training Camps	3.31	0.00	0.00
YS-7	Organisation of Youth Leadership Training Camp Hiking-Trekking Mountaineering Courses	20.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
YS-8	Grant in Aid to College/School Youth Clubs	10.00	0.00	0.00
YS-9	Inter State Tours	10.00	0.00	0.00
YS-10	Celebration of National Youth Day/ Week	2.50	0.00	0.00
YS-11	14th National Youth Festival in Punjab	0.00	0.00	0.00
B	New Scheme			
YS-12	Grant to Village Youth Clubs	100.00	0.00	0.00
	Total (A+B)	259.51	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
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Stadiums/Complexes/ creation of Sports infrastructure at block/district level and creation of world class stadiums	1000.00	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
SS-4	Purchase of sports equipment	100.00	0.00	0.00
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	50.00	0.00	0.00
SS-6	Grant-in aid to Sports Council for Laying of Synthetic Hockey Surface at District Head Quarters	350.00	0.00	0.00
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	100.00	0.00	0.00
SS-8	Sports Scholarship	30.00	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
SS-9	Establishment of sports academy for girls at Patiala	30.00	0.00	0.00
SS-10	Establishment of Hockey Academy for girls at Mukatsar	30.00	0.00	0.00
	Centrally Sponsored /Funded Schemes			
SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (State share 25%)	325.75	0.00	0.00
	Total (A+B)	2262.75	0.00	0.00
	Total (Sports & Youth Services)	2522.26	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	0.00	0.00
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
AC-2	Grant-in- aid to Punjab Arts Council	50.00	0.00	0.00
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	150.00	0.00	0.00
AC-4	Promotion of Punjabi Films and Tele- Films	0.10	0.00	0.00
	Total	301.10	0.00	0.00
	Archeology			
	State Funded Schemes			
AC-5	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	10.00	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
AC-7	Excavation and Exploration and Publication of Archeological Reports	10.00	0.00	0.00
AC-8	Strengthening of Reference Library	1.00	0.00	0.00
	Total	21.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	Archives			
	Centrally Sponsored Scheme			
AC-9	Preparation of Microfilm of Records (75:25)	10.00	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
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	0.00
AC-12	Construction of Archival Building at Sector 38, Chandigarh	10.00	0.00	0.00
	Total	40.00	0.00	0.00
	Museums			
	Centrally Sponsored Scheme			
AC-13	Upgradation of Museums (75 :25)	150.00	0.00	0.00
	State Funded Scheme			
AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	15.00	0.00	0.00
	Total	165.00	0.00	0.00
AC-15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	0.00		
	New Scheme			
	State Funded			
AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	500.00	0.00	0.00
	Total	500.00	0.00	0.00
	Grand Total	1027.10	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
	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	0.00	0.00
	State Funded Schemes			
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	43.29	0.00	0.00
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	400.00	0.00	0.00
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	525.50	0.00	0.00
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	6.63	0.00	0.00
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	50.00	0.00	0.00
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State	0.00	0.00	0.00
	Total (DRME)	5525.42	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	0.00	0.00
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	25.00	0.00	0.00
DHS 3	Punjab Nirogi Yojana- (33:67)	200.00	0.00	0.00
DHS 4	Integrated Disease Surveillance Project(IDSP),Punjab-(70:30)	34.50	0.00	0.00
	State Funded Schemes			
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	0.00	0.00	0.00
DHS 9	Balri Rakshak Yojana	60.00	0.00	0.00
DHS 10	Construction of new hospitals (PAP Jalandhar and Nangal)	300.00	0.00	0.00
	Centrally Sponsored/Funded Schemes			
DHS 11	Upgradation and expansion of existing Health Institutions (ACA-2009-10)	2500.00	0.00	0.00
DHS 12	National Rural Health Mission (NRHM) (85:15)	4125.00	0.00	0.00
	New Scheme			
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	100.00	0.00	0.00
	State Funded Schemes			
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	100.00	0.00	0.00
DHS 15	Setting up of Urban Healthcare Centres in Municipal Corporation Town, Bathinda (ACA-2008-09)	500.00	0.00	0.00
DHS 16	Establishment of De-addiction Centres in the State	200.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
DHS 17	Establishment of State Level Drug Dependence Treatment Centre	200.00	0.00	0.00
DHS 18	Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	0.00	0.00	0.00
DHS 19	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	0.00	0.00	0.00
	Centrally Sponsored/Funded Scheme			
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	200.00	0.00	0.00
	New Schemes			
	State Funded Scheme			
DHS 21	Implementation of Emergency Response Services in the State	100.00	0.00	0.00
	Centrally Sponsored/Funded Scheme			
DHS 22	Assistance for Institutional deliveries to poor families (ACA-2009-10)	1000.00	0.00	0.00
	State Funded Schemes			
DHS 23	Providing hotline facilities in the district as well as sub-divisional hospitals (more than 100 beds) for maintaining emergency services.	200.00	0.00	0.00
DHS 24	Setting up of mobile cancer detection units in the State.	1.00	0.00	0.00
	Centrally Sponsored/Funded Scheme			
DHS 25	Setting up of Urban Healthcare Centres in Jalandhar, Ludhiana and Malerkotla for urban poor and slum dwellers(ACA-2009-10)	1500.00	0.00	0.00
	Total (DHS)	11390.50	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	AYURVEDA Department of Health & Family Welfare			
	ONGOING SCHEMES			
	State Funded Schemes			
AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	10.00	0.00	0.00
	Total (Ayurveda)	10.00	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	0.00	0.00
	Total (Homoeopathy)	13.00	0.00	0.00
	Grand Total (Medical & Public Health)	16938.92	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	1.00	0.00	0.00
	State Funded Schemes			
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	100.00	209.00	209.00
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	1.00	203.00	20300.00
UWS-5	Amritsar Sewerage project funded by JICA (for land acquisition)	8600.00	0.00	0.00
UWS-6	Accelerated Urban Water Supply Programme (50:50)	0.00	0.00	0.00
UWS-6(ii)	Setting up of Sewerage treatment plant in 14 towns	500.00	0.00	0.00
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	10.00	90.00	900.00
UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda	6617.00	1276.00	19.28
UWS-9	Ext. & Aug. W/S & Sewerage Scheme, Moga (PIDB Schemes)	618.00	170.00	27.51
	New Scheme			
UWS-10	Water Supply and Sanitation and Sewerage Scheme at Sultanpur Lodhi (PIDB)	653.00	7.00	1.07
UWS-11	Water Supply and Sewerage Scheme at Patti (PIDB)	891.00	0.00	0.00
UWS-12	Water Supply and Sewerage Scheme at Gidderbaha (PIDB)	541.00	787.00	145.47
	Total	18533.00	2742.00	14.80

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	115.17	16.45
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	12000.00	2853.29	23.78
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	10.00	205.19	2051.90
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GOI: GOP: Community Share)	15000.00	1170.84	7.81
(i)	Project Management	0.00	0.00	0.00
(ii)	Community Development Support	0.00	0.00	0.00
(iii)	Infrastructure building	0.00	0.00	0.00
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	0.00	0.00	0.00
RWS-10	Total Rural Sanitation Programme (60:28:12 CS: State: Beneficiary)	200.00	65.44	32.72
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI:State)	100.00	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
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost	10.00	5.00	50.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
RWS-8	Court Cases Arbitration Cases	1.50	0.69	46.00
RWS-9 (i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	100.00	0.00	0.00
RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar (PIBD)	891.00	782.96	87.87
	Total	29012.60	5198.58	17.92
	District Level Scheme			
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	50.00	0.00	0.00
RWS(D)-2	Installation of Reverse Osmosis Plant at district level through PIDB	1911.00	1048.88	54.89
	Total (District level)	1961.00	1048.88	53.49
	Total (RWS)	30973.60	6247.46	20.17
	Grand Total (UWS+RWS)	49506.60	8989.46	18.16
	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
HG-2	Construction of VVIP Guest House, Chandigarh	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
HG-4	Houses for Economically weaker sections	50.00	0.00	0.00
HG-5	Construction of LIG Houses of the Society	50.00	0.00	0.00
HG-6	Acquisition of land by GMADA-For Kajouli Water Works	0.00	0.00	0.00
	Total	201.00	0.00	0.00
	URBAN DEVELOPMENT			

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	475.00	11.88
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	261.60	52.32
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	2500.00	21.80	0.87
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	0.00	0.00
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	80.00	4.04	5.05
UD-3	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	3420.00	0.00	0.00
UD-4	National Urban Information System.(75:25)	20.00	1.09	5.45
UD-5	Integrated Development of Small and Medium Towns (60:40)	0.10	0.00	0.00
UD-8	Integrated low cost sanitation programme (75:15:10)	0.00	0.00	0.00
UD-9	Strengthening of fire and emergency services (75:25)	1.00	0.00	0.00
	State Funded Schemes			
UD-6(i)	Municipal Development Fund	30.00	28.14	93.80
UD-7	Rail Over Bridge (ACA)	1.00	0.00	0.00
	New Scheme			
UD-10	Development works at Moga (PIDB)	400.00	0.00	0.00
UD-11	Development works at Mukatsar (PIDB)	169.00	0.00	0.00
	Total	11621.10	791.67	6.81

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	INFORMATION PUBLICITY			
	ONGOING SCHEMES			
	State Funded Schemes			
IP 1	Purchase & Production of Films	100.00	29.17	29.17
IP 2	Display Advertisement	1500.00	136.85	9.12
IP 3	The News Web Portal in the Public Relation Deptt.	5.00	0.00	0.00
IP 4	Song and Drama Services	2.00	0.00	0.00
IP 5	Purchase and Production of Literature	5.00	0.00	0.00
IP 6	Exhibition Scheme	5.50	0.00	0.00
IP 7	Hoardings & Banners	40.00	0.00	0.00
IP 8	Purchase of Books for library at State H.Q.	1.00	0.00	0.00
IP 9	Light and Sound	60.00	0.00	0.00
IP 10	Modernization of Information & Public Relation Department	50.00	0.00	0.00
IP 11	Setting up of Press Clubs and Media Centres	30.00	0.00	0.00
IP 12	Centre of Media Excellence	1.00	0.00	0.00
IP 13	Media Welfare Fund	10.00	0.00	0.00
	Total	1809.50	166.02	9.17

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	0.00	0.00
	State Funded Schemes			
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	200.00	0.00	0.00
B	New Scheme			
	State Funded Schemes			
SC(S) 3	Grant-in-aid to PSCFC for writing off loans/dues of beneficiaries in the event of death, disability, natural calamities & critical illness	100.00	0.00	0.00
	Education			
	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SCE (S) 1	Babu Jagjivan Ram Chhatrawas Yojana - Construction of Hostels for SC boys in schools/colleges (i) For Govt. Institutions 50:50 (ii) For Pvt. Institutions 45:45:10* *10% by concerned institute	200.00	0.00	0.00
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	100.00	0.00	0.00
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	200.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	0.00	0.00
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	500.00	0.00	0.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence	100.00	0.00	0.00
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	100.00	0.00	0.00
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)	0.00	0.00	0.00
SCE(S)9	Award to Village panchayats for promoting education & Socio economic development of SCs	100.00	0.00	0.00
SCE (S) 10	Attendance Scholarship to SCs Primary girl Students (Social Security Fund)	1800.00	0.00	0.00
SCE(S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	100.00	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
	New Schemes			
	State Funded Schemes			
SCE(S)13	Leadership and personality development camps for meritorious SC students	18.00	0.00	0.00
SCE(S)14	Information-cum-guidance centres for SCs	30.00	0.00	0.00
	Other Programmes for SCs			
	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	100.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	50.00	0.00	0.00
	State Funded Schemes			
SCOP (S) 3	Construction/Repair of SC Dharamshalas	500.00	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	1332.90	19.04
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	100.00	0.00	0.00
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	100.00	0.00	0.00
	Welfare of Backwards Classes			
	Share Capital			
	ONGOING SCHEMES			
	State Funded Schemes			
SCBW (S) 1	Share Capital Contribution to BACKFINCO	100.00	0.00	0.00
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	75.00	0.00	0.00
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	100.00	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
	Welfare of Minorities			
	ONGOING SCHEMES			
	State Funded Schemes			
SCMW(S) 1	Equity Participation towards share capital of NMDFC	50.00	0.00	0.00
SCMW(S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	50.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
B	New Schemes			
	Centrally Sponsored Scheme			
SCMW(S) 3	Scheme of Prematric Scholarship for students belonging to the minority communities (75:25)	500.00	0.00	0.00
SCMW(S) 4	Scheme of Grant-in-aid for strengthening of the State channelising Agencies of NMDFC (90*:10) (*90% directly released to the Deptt. by GoI)	5.06	0.00	0.00
	Total (A) (State Level)	13009.06	1332.90	10.25
B	District Level Schemes			
	Education			
	ONGOING SCHEMES			
	State Funded Schemes			
SCE(D) 1	Award to SC sports students (6-12 classes)	30.80	0.00	0.00
	Housing, Health & Environment			
	ONGOING SCHEMES			
	State Funded Schemes			
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (One Time ACA-2008-09 & 2009-10)	2000.00	0.00	0.00
	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
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation (One Time ACA-2009-10)	500.00	0.00	0.00
	Total (B) (Distt Level)	2531.80	0.00	0.00
	Total (A+B)	15540.86	1332.90	8.58

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	SOCIAL SECURITY AND WELFARE			
	State level Schemes			
	Direction and Administration			
	ONGOING SCHEMES			
	State Funded Schemes			
SWDA(S) 1	Awareness against Drug abuse	100.00	0.00	0.00
SWDA(S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	20.00	0.00	0.00
	Child Protection			
	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (CS:05,SS:95)	173.97	0.00	0.00
	Child Welfare			
	ONGOING SCHEMES			
	State Funded Schemes			
SWCW(S)1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	400.00	0.00	0.00
	New Scheme			
SWCW(S)2	Scheme for implementation of (Nanhi Chhan) Programme	1000.00	0.00	0.00
	Welfare of Disabled			
	ONGOING SCHEMES			
	State Funded Schemes			
SWD (S) 1	State Awards to handicapped	2.00	0.00	0.00
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	200.00	0.00	0.00
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	4.00	0.00	0.00
SWD(S) 4	Attendance scholarship to handicapped girl students in rural areas	30.00	0.00	0.00

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
SWD(S) 5	Celebration of World Disabled Day	2.00	0.00	0.00
	Women Welfare			
	ONGOING SCHEMES			
	State Funded Schemes			
SWW(S) 1	Awareness Programme for improving adverse sex ratio	50.00	0.00	0.00
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	100.00	0.00	0.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	100.00	0.00	0.00
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	100.00	0.00	0.00
B	New Schemes			
	State Funded Schemes			
SWW(S) 5	Welfare of Women deserted by their overseas Indian Spouses	100.00	0.00	0.00
SWW(S) 6	Awareness campus on Female Foeticide	50.00	0.00	0.00
SWW(S) 7	Distribution of Sterilized Sanitary Pads to Rural women	50.00	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	565.78	17.14
	Child Welfare			
	ONGOING SCHEMES			
	State Funded Schemes			
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	2500.00	452.18	18.09
	Women Welfare			
	ONGOING SCHEMES			

ANNUAL PLAN 2009-10
SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	State Funded Schemes			
SW(S) 3	Financial Assistance to widows and Destitute women (Social Security Fund)	6000.00	1096.54	18.28
	SOCIAL SECURITY & WELFARE			
	ONGOING SCHEMES			
A	State Funded Schemes			
SW (S) 4	Old Age Pension (Social Security Fund)	35000.00	6297.35	17.99
SW(S) 5	Janshree Bima Yojana for BPL families (Rural & Urban)	400.00	0.00	0.00
B	New Schemes			
	State Funded Schemes			
SW(S) 6	Aam Admi Bima Yojana	130.00	0.00	0.00
SW(S) 7	Celebration of International Day of Older Persons	10.00	0.00	0.00
SW(S) 8	Setting up of community homes for mentally ill persons	100.00	0.00	0.00
SW(S) 9	Setting up of 3 Beggary Homes and Rehabilitation-cum-vocational centres for 50 beggars	100.00	0.00	0.00
	Total (A) (State Level)	50021.97	8411.85	16.82
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	550.45	13.76
SW (D)2	National Family Benefit Scheme (ACA)	267.20	45.50	17.03
	Total (B) (Distt. Level)	4267.74	595.95	13.96
	Total (A+B) (State+Distt.)	54289.71	9007.80	16.59

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	NUTRITION			
	District Level Schemes			
	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
NT(D) 1	Nutrition ICDS (50:50)	10000.00	1709.53	17.10
NT(D) 2	Nutrition (Kishori Shakti Yojana)	500.00	64.77	12.95
NT(D) 3	Nutrition (Under nourished Adolescent girls) (ACA)	180.00	0.00	0.00
	New Scheme			
	State Funded Schemes			
NT(D) 4	Construction of Building for Anganwadi Centres in the State	500.00	0.00	0.00
NT(D) 5	Supply of fans for Anganwadi Centres in the State	200.00	0.00	0.00
	Total (Distt. Level)	11380.00	1774.30	15.59

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	LABOUR WELFARE			
	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
LW 1	Rehabilitation of bonded labourers (50:50)	5.00	0.00	0.00
	State Funded Schemes			
LW 2	Strengthening of Directorate of Factories	35.00	0.00	0.00
LW 3	Creation of Labour Courts at Ludhiana and Mohali	50.00	0.00	0.00
LW 4	Child Labour - Rehabilitation Funds	50.00	0.00	0.00
	Total (Labour Welfare)	140.00	0.00	0.00
	EMPLOYMENT GENERATION			
	ONGOING SCHEMES			
	State Funded Schemes			
EG 1	Skill Development and Training	700.00	0.00	0.00
EG 2/YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) (Shifted from sub-head Youth Services)	600.00	0.00	0.00
	Total (Employment Generation)	1300.00	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	44.67	2.51
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
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	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
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	1.00	0.00	0.00
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	20.00	0.27	1.35
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (75:25)	7.00	0.00	0.00
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	1.00	0.00	0.00
	State Funded Schemes			
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	5.00	0.00	0.00

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	500.00	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	0.02	0.10
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	1.00	0.00	0.00
ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	20.00	0.50	2.50
	New Scheme			
ITI-14	Salary of the staff for new ITIs being established under Kandi Area Development Programme	1.00	0.00	0.00
	Total (Industrial Training)	2358.00	45.46	1.93

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
	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	0.00	0.00
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.00	0.00
DSW4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	100.00	0.00	0.00
DSW 5	Grant in Aid to Para pledged Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	10.00	0.00	0.00
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	60.00	0.00	0.00
DSW 7	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards	400.00	100.00	25.00
DSW 9	Construction of Sainik Rest House (SRH) Newly created Districts (50% of the cost to be reimbursed by Govt.of India, Kendriya Sainik Board (KSB)	200.00	0.00	0.00
DSW 10	New Scheme for up gradation/ renovation/maintenance of Sainik Rest Houses (SRHs) in the State of Punjab	0.00	0.00	0.00
	Total	841.10	100.00	11.89

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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	3500.00	100.00
HAJ-3	Creation of Infrastructure facilities at Wagah/Attari Border (ACA-2006-07)	1.00	0.00	0.00
HAJ-4	Construction of Judicial Court Complexes (ACA-2006-07)	0.00	0.00	0.00
	State Funded Schemes			
HAJ-2	Setting up of a State Judicial Academy at Chandigarh	842.78	0.00	0.00
HAJ-5	Fast Track Courts (salary)	120.00	73.29	61.08
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	200.00	0.00	0.00
HAJ-8	Setting up of Community Policing Suvidha Centres (CPSC)	1.00	0.00	0.00
HAJ-9	Training to unemployed youth at PRTC, Jahankhela for Service in Security Sector.	1.00	31.26	3126.00
	Total (Home Affairs & Justice)	4665.78	3604.55	77.26
	JAILS			
	ONGOING SCHEMES			
	State Funded Schemes			
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	100.00	0.00	0.00
	Total (Jails)	100.00	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
	Total (Police Housing)	500.00	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	HOSPITALITY			
	Department of Hospitality			
	ONGOING SCHEMES			
A	State Funded Scheme			
HP-1	Completion of Circuit Houses- Ferozpur and Gurdaspur	100.00	0.00	0.00
HP-2	Renovation of Punjab Bhawan, New Delhi			
(i)	PWD B&R	200.00	8.65	4.33
(ii)	PWD Water Supply and Sanitation	200.00	0.00	0.00
	Total	500.00	8.65	1.73
	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	0.00	0.00
	Total	295.52	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	PRINTING AND STATIONERY			
	Controller, Printing & Stationary, Punjab			
	ONGOING SCHEMES			
	State Funded Schemes			
PTS-1	Modernization of Punjab Government Presses	155.00	0.00	0.00
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.)	22.49	0.00	0.00
PTS-3	Construction of Building and other important works at Patiala	21.58	0.00	0.00
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	2.52	0.00	0.00
	Total	201.59	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	0.00	0.00
MGSIPA-2	Training Grants	200.00	0.00	0.00
MGSIPA-3	Research, Development studies and other Projects	230.00	40.43	17.58
	Total	730.00	40.43	5.54

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	EXCISE AND TAXATION			
	ONGOING SCHEMES			
	State Funded Scheme			
ET 1	Computerisation of Excise and Taxation Department	500.00	0.00	0.00
ET 2	Computerisation to implement VAT for Paperless Administration	500.00	0.00	0.00
	Total	1000.00	0.00	0.00

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(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	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
	State Funded Schemes			
RR 2	Divisional Offices/District Tehsil Complexes	800.00	0.00	0.00
	New Schemes			
	Centrally Sponsored Scheme			
RR-3	National Land Records Modernization Programme (NLRMP) (80:20)	200.00	0.00	0.00
	State Funded Schemes			
RR-4	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	50.00	0.00	0.00
RR-5	Implementation of National Disaster Management Act-2005	50.00	0.00	0.00
	Total	1100.00	0.00	0.00

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SCHEME-WISE OUTLAY AND EXPENDITURE UPTO 30-09-09

(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan (2009-10)		
		Approved Outlay	Expenditure (30-09-09)	%age (Col. 4 to 3)
1	2	3	4	5
	TREASURY AND ACCOUNTS			
	ONGOING SCHEMES			
	State Funded Scheme			
TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	0.00	0.00
TA-2	Computerization of Treasuries and Accounts Department	0.10	0.00	0.00
	Total	0.10	0.00	0.00
	PERSONNEL			
PP-1	Punjab Governance Reforms Commission	55.00	0.00	0.00
	Total	55.00	0.00	0.00
	Grand Total	862500.00	217644.99	25.23