

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	AGRICULTURE AND ALLIED ACTIVITIES						
	CROP HUSBANDRY						
	Department of Agriculture						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	4800.00	5000.00	5000.00	104.17	100.00	
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	300.00	145.00	76.18	25.39	52.54	
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	150.00	33.00	21.90	14.60	66.36	
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	30.00	30.00	6.21	20.70	20.70	
AGR 6	Intensive Cotton Development Programme (75:25)	150.00	0.00	0.00	0.00	0.00	
AGR 8	Setting up of 20 Farmers Training Centres (ACA of 2007-08)	200.00	0.10	0.00	0.00	0.00	
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	10000.00	8752.00	8752.00	87.52	100.00	
B	NEW SCHEMES						
	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	0.00	0.00	0.00	0.00	
AGR 12	Grant-in-aid to Punjab State warehousing corporation for reimbursement claims	0.00	125.53	125.53	0.00	100.00	
	Total (A+B) (Agriculture)	15681.00	14135.63	13981.82	89.16	98.91	
	HORTICULTURE						
	Department of Horticulture						
	ONGOING SCHEMES						
	State Funded Schemes						
HORT 1	Diversification of agriculture through development of horticulture	100.00	400.00	375.23	375.23	93.81	
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	25.00	25.00	23.73	94.92	94.92	
HORT 3	Transmission of Technology & Training in Horticulture Practices	40.00	40.00	33.90	84.75	84.75	
	Centrally Sponsored/Funded Schemes						
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	20.00	0.00	0.00	0.00	0.00	
HORT 5	State Share of National Horticulture Mission (85:15)	900.00	500.00	442.04	49.12	88.41	
HORT 6	Revival of 5 Citrus Centres in the State (old AGR-7)	500.00	1000.00	0.00	0.00	0.00	
HORT 7	Catalytic Development Programme (GoI: State: Beneficiary) (38:26:36)	0.00	15.95	10.35	0.00	64.89	
	Total (Horticulture)	1585.00	1980.95	885.25	55.85	44.69	
	Total (Agriculture+Horticulture)	17266.00	16116.58	14867.07	86.11	92.25	

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1	2	3	4	5	6	7	
	SOIL AND WATER CONSERVATION						
A	ONGOING SCHEMES						
	Centrally Sponsored Scheme						
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	150.00	100.00	65.83	43.89	65.83	
SWC-2	Scheme for Micro Irrigation (80:20)	150.00	200.00	101.82	67.88	50.91	
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII)	600.00	800.00	668.43	111.41	83.55	
SWC-3	Scheme for Pilot Project for Reclamation of Ravinous and Gullied 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	100.00	100.00	100.00	100.00	100.00	
SWC-6	Provision for Machinery Division at the Head Quarters	50.00	50.00	47.57	95.14	95.14	
	Total (State Level) (A)	1050.00	1250.00	983.65	93.68	78.69	
	State Funded Schemes						
B	NEW SCHEME						
SWC-7	Scheme for Rainwater Harvesting in the State	200.00	200.00	200.00	100.00	100.00	
	Total	200.00	200.00	200.00	100.00	100.00	
	Total (A+B)	1250.00	1450.00	1183.65	94.69	81.63	

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1	2	3	4	5	6	7	
	ANIMAL HUSBANDRY						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
AH-1	Ambulance Services to Animals in distress (90:10)	29.75	0.00	0.00	0.00	0.00	
AH-2	Assistance to States for control of Animal diseases- Creation of disease free zone (75:25)	125.00	62.59	62.04	49.63	99.12	
AH-3	Fodder Seed Production and distribution by Milkfed Punjab under Fodder development programme (75:25)	47.50	38.41	38.41	80.86	100.00	
AH-4	Integrated Sample Surveys and cost of production of milk and egg (50:50)	50.00	1.98	0.00	0.00	0.00	
AH-5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA-2006-07)	0.00	25.00	0.00	0.00	0.00	
	State Funded Schemes						
AH-6	Plan Assistance to Shri Guru Angad Dev University of Veterinary and Animal Sciences (GADVASU) at Ludhiana	1000.00	1000.00	1000.00	100.00	100.00	
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	100.00	0.00	0.00	0.00	0.00	
AH-8	Development of Piggery Sector in the State	75.00	75.00	31.95	42.60	42.60	
AH-9	Upgradation and Construction of new Veterinary polyclinics under RIDF XIII Project	1.00	781.00	780.66	78066.00	99.96	
AH-10	Enhancement Livestock Productivity-Control of Mastitis in Punjab	29.35	0.00	0.00	0.00	0.00	
B	NEW SCHEMES						
	Centrally Sponsored Schemes						
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	1.00	20.00	20.00	2000.00	100.00	
AH-12	Fodder Seed Distribution (CS 75:25)	25.00	25.00	25.00	100.00	100.00	
	State Funded Schemes						
AH-13	Animal Husbandry Extension and Training Programme	20.00	10.00	9.27	46.35	92.70	
AH-14	Staff component of district plan scheme and strengthening of Veterinary Poly-clinics	50.00	0.00	0.00	0.00	0.00	
AH-15	Development of poultry, quail, duckery and turkey farming in the State	100.00	0.00	0.00	0.00	0.00	
AH-16	Setting up of State stalled, goat and sheep breeding farms	15.00	0.00	0.00	0.00	0.00	
AH-17	Establishment of Fodder Seed Processing units	30.00	0.00	0.00	0.00	0.00	
AH-18	Extension and Development of Fodder Resources in the State	30.00	30.00	29.95	99.83	99.83	
AH-19	Grant-in-aid to registered Gaushalas in the state	100.00	0.00	0.00	0.00	0.00	
AH-20	Setting up of new polyclinic and strengthening of Vety. Institutions in the State under- RIDF-XIV Project (NABARD)	0.00	392.93	361.49	0.00	92.00	
	Total (A+B)	1828.60	2461.91	2358.77	128.99	95.81	
	DAIRY DEVELOPMENT						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	125.00	80.00	33.83	27.06	42.29	
	State Funded Schemes						
DD-2	Landless Dairy Farming for weaker sections	124.00	0.00	0.00	0.00	0.00	
DD-3	Strengthening of Punjab Dairy Development Board	1000.00	1000.00	1000.00	100.00	100.00	
B	NEW SCHEME						
	State Funded Scheme						
DD-4	Commercialization of Dairy farming	125.00	0.00	0.00	0.00	0.00	
	Total (A+B)	1374.00	1080.00	1033.83	75.24	95.73	
	FISHERIES						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FH-1	Fisheries training & extension (80:20)	4.00	0.00	0.00	0.00	0.00	
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	200.00	33.34	33.34	16.67	100.00	
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			0.00			

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FH-4	Strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production	15.00	15.00	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	
B	NEW SCHEMES						
	State Funded Schemes						
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 Science University (GADASU) for the establishment of college of fisheries as Ludhiana	0.00	400.00	0.00	0.00	0.00	
	Total (A+B)	261.00	490.34	33.34	12.77	6.80	

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	FORESTRY AND WILDLIFE						
	Department of Forestry & Wild Life						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FT 1	Externally Aided Afforestation Project Assisted by JBIC	4000.00	2717.00	2626.67	65.67	96.68	
FT 2	Development of Forests (12th Finance Commission)	40.00	40.00	38.01	95.03	95.03	
FT 3	Assistance for the Development of Selected Zoos (50:50)	50.00	1.00	0.00	0.00	0.00	
FT 4	Integrated Forest Protection Scheme (75:25)	37.50	37.50	34.66	92.43	92.43	
	State Funded Schemes						
FT 5	Farm Forestry	100.00	100.00	99.75	99.75	99.75	
FT 6	Forest Research	10.00	10.00	10.00	100.00	100.00	
FT 7	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc	100.00	100.00	99.00	99.00	99.00	
FT 8	Plantation on non-forest Government & Institutional lands	100.00	100.00	99.85	99.85	99.85	
FT 9	Provision for Tiger Safari at Ludhiana	20.00	20.00	20.00	100.00	100.00	
FT 10	Punjab Forestry Development and Watershed Development Project	900.00	900.00	786.85	87.43	87.43	
FT 11	Assistance for the Development of Selected Santuries (50:50)	0.00	1.00	0.00	0.00	0.00	
	Total	5357.50	4026.50	3814.79	71.20	94.74	

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	AGRICULTURAL RESEARCH AND EDUCATION						
	Department of Agriculture						
	NEW SCHEME						
AGRE-1	Provision for Research and Development Schemes of PAU Ludhiana	700.00	700.00	700.00	100.00	100.00	
	Total	700.00	700.00	700.00	100.00	100.00	

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1	2	3	4	5	6	7	
	AGRICULTURE FINANCIAL INSTITUTIONS						
B	NEW SCHEME						
	State Funded Scheme						
AFI-1	State Government Contribution in the purchase of debentures of SADB	100.00	0.10	0.00	0.00	0.00	
	Total	100.00	0.10	0.00	0.00	0.00	

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1	2	3	4	5	6	7	
	COOPERATION						
A	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	15.00	100.00	100.00	
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	1000.00	500.00	500.00	50.00	100.00	
	State Funded Schemes						
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies	100.00	0.00	0.00	0.00	0.00	
B	NEW SCHEMES						
CN-4	Revival of short term cooperative credit structure (STCCS)	1000.00	770.84	770.84	77.08	100.00	
CN-5	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State	0.00	100.00	0.00	0.00	0.00	
	Total (A+B)	2115.00	1385.84	1285.84	60.80	92.78	

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1	2	3	4	5	6	7	
	RURAL DEVELOPMENT						
	(Department of Rural Development and Panchayats)						
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
	State level Schemes						
RDS(S)-1	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	500.00	400.00	286.82	57.36	71.71	
	District Level Schemes						
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	400.00	231.10	57.78	57.78	
RDS(D)-2	Integrated Waste Land Development Project (11:1)	40.00	40.00	32.73	81.83	81.83	
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded) (New Scheme)	912.00	100.00	0.00	0.00	0.00	
	Total (S)	1852.00	940.00	550.65	29.73	58.58	
(E)	RURAL EMPLOYMENT						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
	State level Schemes						
RDE(S)-2	National Rural Employment Gurantee Scheme (90:10)	3000.00	1000.00	586.88	19.56	58.69	
RDE(S)-1	Rural Shelter (Gramin Awaas) under PMGY*(Backlog)	0.00	0.00	156.04	0.00	0.00	
	District Level Schemes						
RDE(D)-1	Indira AwaasYojana (75:25)	1300.00	1300.00	1001.41	77.03	77.03	
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	100.00	0.10	0.00	0.00	0.00	
RDE(D)-2 (i)	Payment of VAT on wheat provided by GoI under Sampooran Gramin Rozgar Yojana	0.00	0.00	0.00	0.00	0.00	
	Total (E)	4400.00	2300.10	1744.33	39.64	75.84	
(O)	OTHER RURAL DEVELOPMENT PROGRAMMES						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
	State Level Schemes:						
RDO-1	Training of Panches and Sarpanches in the State (75:25)	10.00	119.13	0.00	0.00	0.00	
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	1.91	1.91	1910.00	100.00	
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	1000.00	1200.00	1149.90	114.99	95.83	
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	6530.80	6530.80	100.78	100.00	
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	0.00	4974.50	1974.50	0.00	39.69	
RDO(S)-6	For Incomplete Sewerage Systems in Villages	100.00	100.00	0.00	0.00	0.00	
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	500.00	500.00	161.82	32.36	32.36	
RDO(S)-8	Setting up of Focal Points (New Scheme)	0.10	0.10	0.00	0.00	0.00	
RDO(S)-9	Construction of Link Roads in Villages/Dhanies	0.00	300.85	296.19	0.00	98.45	
	District Level Schemes						
RDO(D)1	Construction of Toilets in the Villages	500.00	0.10	0.00	0.00	0.00	
RDO(D)-2	Improvement/Cleaning of Village Ponds	500.00	70.03	70.03	14.01	100.00	
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	0.00	50.00	0.00	0.00	0.00	
	Total (O)	9090.20	13847.42	10185.15	112.05	73.55	
	Total -Rural Delopment (S+E+O)	15342.20	17087.52	12480.13	81.35	73.04	
	RURAL DEVELOPMENT FUND						

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	Department of Agriculture (Rural Development Board)						
A	ONGOING SCHEMES						
	State Funded Schemes						
RDF I	Rural Development Fund	38500.00	38500.00	69901.00	181.56	181.56	
	Total	38500.00	38500.00	69901.00	181.56	181.56	
	NRI AFFAIRS						
	ONGOING SCHEMES						
	State Funded Schemes						
NRI-1	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation (NRI : State Govt.) (25:75)	200.00	300.00	300.00	150.00	100.00	
	Total	200.00	300.00	300.00	150.00	100.00	
	Grand Total (RD+RDF+NRI)	54042.20	55887.52	82681.13	152.99	147.94	

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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) (50:50)	5000.00	3800.00	2416.16	48.32	63.58	
IR -2	Construction of Shahpur Kandi Dam (AIBP) (90:10)	800.00	800.00	717.67	89.71	89.71	
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (90:10)	1.00	232.50	232.50	23250.00	100.00	
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (50:50)	5000.00	5000.00	3252.00	65.04	65.04	
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (Completed)	1.00	92.00	82.05	8205.00	89.18	
IR -6	Lining of Laduka Distributory System-RIDF XII	143.00	800.00	737.07	515.43	92.13	
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000 RIDF-X	1.00	229.44	229.50	22950.00	100.03	
IR -8	Lining of various Canals/ Distributories in the State- RIDF-XIII	1.00	0.00	0.00	0.00	0.00	
IR -9	Sri Deshmesh Irrigation Project (AIBP) (50:50)	501.00	0.00	0.00	0.00	0.00	
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (50:50)	500.00	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	400.00	400.00	65.58	16.40	16.40	
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	70.00	5.00	0.95	1.36	19.00	
	Total	12418.00	11358.94	7733.48	62.28	68.08	
	MINOR IRRIGATION SCHEMES						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
MI-1	Converting Banur Canal from Non Perennial to Perennial-RIDF-XII	2000.00	2140.00	1274.77	63.74	59.57	
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-RIDF-X	1500.00	2870.00	995.06	66.34	34.67	
MI-3	Construction of Low Dam in Kandi Area- (Thana)- RIDF - X	200.00	200.00	72.09	36.05	36.05	
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII	1000.00	1260.00	1084.00	108.40	86.03	
MI-4	Lining of Dehlon Distributory system- RIDF XII	240.00	40.00	0.00	0.00	0.00	
MI-5	Lining of Pakhowal Distributory System- RIDF XII	355.00	67.00	0.00	0.00	0.00	
MI-6	Lining of Distributories (Mamdot) in the State- RIDF IX,X and XI-(Back log)	5.00	100.00	41.39	827.80	41.39	
MI-7	Externally Aided Hydrology Project Phase-II (World Bank)	1200.00	350.00	259.60	21.63	74.17	
MI-8	Rehabilitation of Bhatinda Branch (AIBP) (50:50)	1.00	0.00	0.00	0.00	0.00	
MI-9	Rehabilitation of Sidhwan Branch (AIBP) (50:50)	1.00	423.73	0.00	0.00	0.00	
MI-10	Rehabilitation of Abohar Branch (AIBP) (50:50)	1.00	0.00	0.00	0.00	0.00	
MI-11	Artificial Recharge to augment declining ground water resources RIDF-XIII	782.00	183.00	0.00	0.00	0.00	
	State Funded Schemes						
MI-12	Remodelling /Construction of distributories/minors	600.00	20000.00	10381.78	1730.30	51.91	
MI-13	Integrated Utilisation of Water Resources (W+S)	650.00	650.00	430.49	66.23	66.23	
MI-14	Replacement/Renovation of Existing Tubewells	100.00	320.07	47.72	47.72	14.91	
B	New Schemes-Centrally Sponsored Schemes						
MI-15	Remodelling /Rehabilitation of distributories/minors in the State- RIDF-XIII	1.00	426.00	0.00	0.00	0.00	
	Total (A+B)	8636.00	29029.80	14586.90	168.91	50.25	
	COMMAND AREA DEVELOPMENT						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
CAD-1	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	2000.00	2000.00	925.39	46.27	46.27	
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00	0.00	0.00	
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00	0.00	0.00	
CAD-4	Construction of field Channelson Abohar Canal System (AIBP)/ (50:40:10)	1.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
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)	3000.00	4500.00	3802.48	126.75	84.50	
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	3000.00	3500.00	3825.39	127.51	109.30	
	Total	8004.00	10000.00	8553.26	106.86	85.53	
	ANTI WATER LOGGING AND FLOOD CONTROL						
A	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)	1.00	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)	0.00	344.00	344.00	0.00	100.00	
FC-2	Const. of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur- (RIDF-XII)	300.00	8097.00	8082.48	2694.16	99.82	
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)	1.00	46.37	34.12	3412.00	73.58	
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)	1.00	1.38	0.00	0.00	0.00	
FC-5	Project for Anti water logging/Drainage & Flood Control Works- (RIDF-XIII)	1597.00	1597.00	1078.45	67.53	67.53	
FC-6	Project of construction of Flood Protection works on River Ghaggar and its tributaries in district Patiala and Fatehgarh Sahib of Punjab (RIDF-IX)	1.00	167.50	167.30	16730.00	99.88	
FC-7	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII	50.00	635.00	712.57	1425.14	112.22	
	State Funded Schemes						
FC-8	Flood Control and Drainage Scheme (W+S)	1000.00	1053.80	578.50	57.85	54.90	
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	10.00	0.00	0.00	0.00	0.00	
	Centrally Sponsored Schemes						
B	NEW SCHEMES						
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State (ACA)	3000.00	2779.93	0.00	0.00	0.00	
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)	0.00	2868.00	0.00	0.00	0.00	
FC-12	Link Drains/Water logging Flood Control and Drainage works in the State- RIDF-XIV	0.00	481.06	0.00	0.00	0.00	
	Total (A+B)	5961.00	18071.04	10997.42	184.49	60.86	
	Grand Total (Irrigation)	35019.00	68459.78	41871.06	119.57	61.16	
	DEPARTMENT OF POWER						
	Punjab State Electricity Board						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
PP-1	Transmission and Distribution System (including APDRP Rs. 65.59 Cr)	176550.00	166550.00	105153.21	59.56	63.14	
PP-2	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)	1450.00	1450.00	0.00	0.00	0.00	
	State Funded Schemes						
PP-3	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda	20000.00	14000.00	7978.40	39.89	56.99	
PP-4	GHTP Stage-II Lehra Mohabat (2X250 MW)	6830.00	6830.00	72868.24	1066.88	1066.88	
PP-5	Mukerian Hydro Electric Project - II (18 MW)	5000.00	5000.00	477.72	9.55	9.55	
PP-6	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	350.00	350.00	0.00	0.00	0.00	
PP-7	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathindes	1005.00	1005.00	0.00	0.00	0.00	
PP-8	Renovation and Modernisation of Bhakhra PHs and Associated works	4315.00	4315.00	197.78	4.58	4.58	
PP-9	Shahpur Kandi Dam (HEP 168 MW)	4500.00	500.00	0.00	0.00	0.00	
	Grand Total	220000.00	200000.00	186675.35	84.85	93.34	
	NON CONVENTIONAL SOURCES OF ENERGY						

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	Department of Science, Technology and Environment						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
NC-1	Power Generation from Agro Waste (90:10) (EAP) (JBIC:SS) (Yet to be approved)	1.00	0.00	0.00	0.00	0.00	
NC-2	Mini/Micro Hydel Projects.(70:20:10) (EAP) (JBIC:CS:SS) (Yet to be approved)	1.00	0.00	0.00	0.00	0.00	
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)	95.00	95.00	95.00	100.00	100.00	
NC-4	Solar Power Generation (50:50)	50.00	50.00	0.00	0.00	0.00	
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	50.00	0.00	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	247.00	195.00	95.00	38.46	48.72	
	INTEGRATED RURAL ENERGY PROGRAMME						
	Department of Science, Technology and Environment						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
RE-1	Implementation of IREP activities (50:50)	205.00	73.25	73.25	35.73	100.00	
	Total	205.00	73.25	73.25	35.73	100.00	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	INDUSTRY AND MINERALS						
	VILLAGE AND SMALL INDUSTRIES(VSI)						
A	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	40.00	100.00	100.00	
VSI-3	Northern India Institute of Fashion Technology, (NIIFT), Mohali	0.00	0.00	0.00	0.00	0.00	
VSI-4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates (ACA-2008-09)	2000.00	2000.00	2000.00	100.00	100.00	
VSI-5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates	300.00	0.00	0.00	0.00	0.00	
VSI-6	Development of District Industries Centre as Export and Information Hub	100.00	0.00	0.00	0.00	0.00	
B	NEW SCHEME						
	Centrally Sponsored Scheme						
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	300.00	0.00	0.00	0.00	0.00	
VSI-8	Payment of enhanced lost of land required for establishment of diesel component and residential colony at Patiala	0.00	0.57	0.00	0.00	0.00	
	Total (A+B)	2740.10	2040.57	2040.00	74.45	99.97	
	CIVIL AVIATION						
A	ONGOING SCHEMES						
	State Funded Schemes						
AV-1	Extension & Construction of Aerodromes- (Patiala)	66.92	79.74	79.74	119.16	100.00	
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala (ACA 2007-08)	0.00	400.00	0.00	0.00	0.00	
AV-3	Land Acquisition for International Airport Amritsar/ Domestic Airport(s) at Sahnewal, Development, Civil Enclave at IAF Station, Bathinda, Flying Training Institute at Talwandi Sabo and Sultanpur Lodhi (Kapurthala) (AV 4 in Annual Plan 2007-08 merged in it)	2000.00	16355.00	16355.00	817.75	100.00	
B	NEW SCHEMES						
	State Funded Schemes						
AV-4	Purchase of VIP Helicopter	10.00	0.00	0.00	0.00	0.00	
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	10.00	0.00	0.00	0.00	0.00	
	Total (A+B)	2086.92	16834.74	16434.74	787.51	97.62	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	ROADS AND BRIDGES						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
RB-1	World Bank Scheme for Road Infrastructure	27500.00	27500.00	28880.00	105.02	105.02	
RB-2	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure RIDF-(V-XII)	20000.00	17600.00	13500.00	67.50	76.70	
RB-3	Central Road Fund (CRF)	6290.00	6539.00	7148.00	113.64	109.31	
RB-4	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure- RIDF-XIII	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
RB-5	Road Safety Measures on State Roads	0.00	0.00	0.00	0.00	0.00	
RB-6	Improvement & widening of existing roads	100.00	79.22	0.00	0.00	0.00	
RB-6(i)	Land acquisition for identified Corridors (PMGSY)	400.00	1366.00	2500.00	625.00	183.02	
RB-7	Bridges	0.00	0.00	0.00	0.00	0.00	
	Total	54290.00	53084.22	52028.00	95.83	98.01	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	ROAD TRANSPORT						
A	ONGOING SCHEMES						
	State Funded Schemes						
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	90.00	5.00	8.15	9.06	163.00	
RT-2	Introduction of Computerization in Transport Deptt.- (ACA 2005-06)	0.00	0.00	0.00	0.00	0.00	
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures (ACA 2006-07)	0.00	25.00	0.00	0.00	0.00	
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	10.00	10.00	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	
B	NEW SCHEMES						
	State Funded Scheme						
RT-6	Workshop facilities	40.00	0.10	0.00	0.00	0.00	
	Total (A+B)	141.00	40.10	8.15	5.78	20.32	
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)						
	ONGOING SCHEME						
PIDB-1	Creation of Infrastructure in the State	44000.00	60000.00	56372.00	128.12	93.95	
	Total	44000.00	60000.00	56372.00	128.12	93.95	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	SCIENCE TECHNOLOGY AND ENVIRONMENT						
	SCIENTIFIC RESEARCH						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	100.00	764.00	764.00	764.00	100.00	
SR-2	Popularisation of Science (50:50)	7.00	7.00	4.65	66.43	66.43	
SR-3	Setting up of Biotechnology incubator in Punjab (66:34)	62.00	82.00	62.00	100.00	75.61	
	State Funded Schemes						
SR-4	Bio-diversity conservation in Punjab	Transferred to "Ecology & Environment"					
SR-5	Pilot Trials Extension Through Approved Institutions	8.00	5.50	5.41	67.63	98.36	
SR-6	Promotion of bio-technology in Punjab	Segregated into different New Plan Schemes (SR9-SR14)					
	Total (A)	177.00	858.50	836.06	472.35	97.39	
B	NEW SCHEMES						
	State Funded Schemes						
SR-7	Construction of building of Punjab Bio-technology Incubator in Knowledge City Mohali	10.00	1.00	0.00	0.00	0.00	
SR-8	Popularisation of Science (State Scheme)	13.00	13.00	5.17	39.77	39.77	
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	10.00	0.00	0.00	0.00	
SR-11	Capacity Building on Bio-diversity issues in Punjab	Transferred to "Ecology & Environment"					
SR-12	State Bio-technology Co-ordination Committee-Operational support	2.00	2.00	0.00	0.00	0.00	
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	20.00	20.00	0.00	0.00	0.00	
SR-14	Solid Waste Management through vermiculture Bio-technology	10.00	9.96	0.00	0.00	0.00	
	Total (B)	75.00	60.96	5.17	6.89	8.48	
	Total (A+B)	252.00	919.46	841.23	333.82	91.49	
	ECOLOGY AND ENVIRONMENT						
A	ONGOING SCHEMES						
	State Funded Schemes						
EE-1	Joint Programmes with UNESCO	2.00	2.00	2.00	100.00	100.00	
EE-2	Conservation and Management of State Wet lands	5.00	5.00	0.95	19.00	19.00	
EE-3	Environmental information System(ENVIS) at PSCST	1.00	1.00	0.70	70.00	70.00	
EE-4	Cleaning of Budha Nallah	1000.00	500.00	520.00	52.00	104.00	
EE-5	Restoration of Ecology of Kali Bein	500.00	250.00	112.00	22.40	44.80	
EE-6	Bio-diversity conservation in Punjab	4.00	4.00	3.22	80.50	80.50	
EE-7	Capacity Building on Bio-diversity issues in Punjab	10.00	10.00	0.00	0.00	0.00	
	Total	1522.00	772.00	638.87	41.98	82.76	
B	NEW SCHEME						
	State Funded Scheme						
EE-8	Status on Environmental reporting in Punjab	8.00	8.00	0.00	0.00	0.00	
	Total (A+B)	1530.00	780.00	638.87	41.76	81.91	
	Grand Total (Scientific Research and Ecology and Environment)	1782.00	1699.46	1480.10	83.06	87.09	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
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1	2	3	4	5	6	7	
	INFORMATION TECHNOLOGY						
	Department of Information Technology						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
IT-1	Provision for site preparation	100.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including maintenance & upgradation of the Systems	1000.00	150.00	0.00	0.00	0.00	
IT-3	Roll-out of SUWIDHA Project	100.00	0.00	0.00	0.00	0.00	
IT-4	Building and construction of Information Technology Infrastructure for e-governance Projects	600.00	150.00	0.00	0.00	0.00	
IT-5	Capacity Building for e-Governance Projects	50.00	0.10	0.00	0.00	0.00	
IT -6	Common Service Centres Scheme under National e-government Action Plan (NeGAP)	400.00	35.00	33.00	8.25	94.29	
IT -7	Setting up of an Indian Institute of Information Technology (IIIT) in the State of Punjab	1.00	0.00	0.00	0.00	0.00	
IT -8	Bandwidth charges with Swan Component (ACA)	0.00	189.30	0.00	0.00	0.00	
	Total	2251.00	524.40	33.00	1.47	6.29	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
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1	2	3	4	5	6	7	
	SECRETARIAT ECONOMIC SERVICES						
	Department of Planning						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh (ACA 2008-09)	1500.00	0.10	0.00	0.00	0.00	
	State Funded Schemes						
PM 2	Strengthening of Planning Machinery in the State (Salary)	170.00	166.00	128.85	75.79	77.62	
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	15.00	6.20	3.78	25.20	60.97	
PM 4	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department	60.00	45.00	7.55	12.58	16.78	
PM 5	Study Tour/Trg. to the Staff of Punjab State Planning Board	10.00	8.00	1.49	14.90	18.63	
PM 6	Assistance to NGOs	400.00	400.00	345.00	86.25	86.25	
PM 7	Grant-in-aid to IDC for research and development	0.00	0.00	0.00	0.00	0.00	
PM 8	Grant-in- aid to CRRID for research and development	0.10	0.00	0.00	0.00	0.00	
PM 9	Grant-in-Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	10.00	12.00	5.00	50.00	41.67	
PM 10	State Level Initiatives (Punjab Nirman Programme)	500.00	500.00	471.94	94.39	94.39	
	Centrally Funded Schemes						
PM 11	Special Schemes/Programmes for Border Areas	0.10	300.00	300.00	300000.00	100.00	
B	NEW SCHEMES						
	State Funded Schemes						
PM 12	Schemes for Special Area Programmes						
	(I) Kandi Area	200.00	200.00	82.92	41.46	41.46	
	(ii) Bet Area	200.00	200.00	76.60	38.30	38.30	
	(iii) Border Districts (For blocks which are not covered under BADP)	200.00	200.00	93.58	46.79	46.79	
PM 13	Engagement of young professionals for Punjab State Planning Board	20.00	0.10	0.00	0.00	0.00	
	Total (A+B)	3285.20	2037.40	1516.71	46.17	74.44	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	District level Schemes						
	ONGOING SCHEMES						
PM 1.5	Formulation of the District Plan at the district headquarters						
(i)	Border Area Development Programme (BADP)	1870.00	3000.00	2989.67	159.88	99.66	
(ii)	RSVY (now replaced with BRGF)	750.00	750.00	750.00	100.00	100.00	
(iii)	Untied Funds	1000.00	2000.00	1669.68	166.97	83.48	
(iv)	Punjab Nirman Programme	1013.46	1627.96	1602.87	158.16	98.46	
	Total	4633.46	7377.96	7012.22	151.34	95.04	
	District Level Schemes depicted under other sub-heads (Rural Development, Welfare of SC & BC, Social Security, Nutrition and Rural Water Supply)	,(16292.80),	,(17147.51),	,(12360.13),	,(74.35),	,(70.65),	
	Total (District Level)	,(20926.26),	,(24475.47),	,(19372.35),	,(91.40),	,(116.96),	
	Grand Total	7918.66	9415.36	8528.93	107.71	90.59	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	TOURISM						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	46.00	0.00	0.00	0.00	0.00	
TM-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	1.00	0.00	0.00	0.00	0.00	
TM-3	Scheme for Development of Tourist destinations i) Amritsar ii) Attari iii) Patiala	104.00	412.81	412.81	396.93	100.00	
TM-4	Scheme for Development of Freedom Struggle: i) Freedom Circuits	105.40	0.00	0.00	0.00	0.00	
TM-4.1	ii) Development of Religious Circuits	107.40	0.00	0.00	0.00	0.00	
TM-5	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	50.00	909.00	909.00	1818.00	100.00	
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	30.00	2.18	7.27	7.27	
TM-7	Touch Screen Kiosk (50:50)	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
TM-8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar (ACA-2006-07)	0.00	0.00	0.00	0.00	0.00	
TM-9	Printing of literature and other tourism related material	50.00	15.00	0.00	0.00	0.00	
TM-10	Construction work relating to Gobindgarh Fort	100.00	36.05	36.05	36.05	100.00	
B	NEW SCHEMES						
	Centrally Sponsored Schemes						
TM-11	Preparation of Project Reports for development of- Ropar, Kapurthala, Hoshiarpur, Amritsar, Fatehgarh Sahib, Bathinda and Ludhiana- as Tourist destinations and for promotion of River Eco-Tourism at Ropar-wetland, Harike Lake, Kanjali, Ranjit Sagar Dam and River Satluj near Industrial Town Ludhiana	116.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar (ACA-2008-09)	500.00	500.00	0.00	0.00	0.00	
TM-13	Construction of Hostel in the proposed Institute of Hotel Management at Bathinda (ACA-2008-09)	300.00	585.00	200.00	66.67	34.19	
TM-14	Participation in Exhibition/Conference in World Tourism Mart	20.00	10.00	0.00	0.00	0.00	
TM-16	Investment in Punjab Tourism Development Corporation (PTDC) Transfer of properties of PTDC to Tourism Deptt., Punjab	0.00	29.67	29.67	0.00	100.00	
	Total (A+B)	1529.80	2527.53	1589.71	103.92	62.90	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	CENSUS SURVEY AND STATISTICS						
	Economic & Statistical Organisation						
A	ONGOING SCHEMES						
	State Funded Schemes						
CSST-1	Holding of seminars and conferences	1.00	1.00	0.00	0.00	0.00	
B	New Schemes						
CSST 3	Monitoring Cell for MPLAD Schemes	0.10	0.30	0.00	0.00	0.00	
CSST 4	Engagement of young professionals for Economic & Statistical Organisation	12.00	2.00	0.00	0.00	0.00	
	Total (A+B)	13.10	3.30	0.00	0.00	0.00	
	District level Schemes						
CSST (D)-1	Strengthening of District Planning Committees at District and State Head Quarter	0.00	194.96	136.80	0.00	70.17	
	Total	0.00	194.96	136.80	0.00	70.17	
	Grand Total (Census Survey and Statistics)	13.10	198.26	136.80	0.00	69.00	
	CIVIL SUPPLIES						
	Deptt.of Food,Civil Supplies & Consumer Affair						
A	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.)	175.00	175.00	142.01	81.15	81.15	
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	125.00	125.00	0.00	0.00	0.00	
CS-4	Establishment of State Consumer help line	0.00	0.10	0.00	0.00	0.00	
	Total	325.00	325.10	142.01	43.70	43.68	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	GENERAL EDUCATION						
	Elementary Education						
	Department of Education Schools						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDE-1	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	7500.00	9533.99	9135.77	121.81	95.82	
EDE-2	Mid Day Meal Scheme (MDM)	7564.55	18832.93	16345.00	216.07	86.79	
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
EDE-4	Opening of Primary Schools (Salary)	0.00	0.00	0.00	0.00	0.00	
EDE 5	Implementation of EDUSAT Project in the State (ACA 2008-09)	1000.00	1000.00	1000.00	100.00	100.00	
	Total	16064.55	29366.92	26480.77	164.84	90.17	
	Secondary Education						
	Department of Education Schools						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDS-1	Information and Communication Technology (ICT) Project	4945.00	4945.00	3433.00	69.42	69.42	
EDS-2	Information and Communication technology (ICT) @ Schools (75:25)	297.12	1166.67	449.67	151.34	38.54	
EDS-3	Adult Education Programme (67:33)	110.00	0.10	0.00	0.00	0.00	
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	250.00	200.00	200.00	80.00	100.00	
	State Funded Schemes						
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	1000.00	100.00	0.00	0.00	0.00	
EDS-6	Creation of Staff for New Districts (Salary)	200.00	100.00	39.00	19.50	39.00	
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	200.00	100.00	100.00	50.00	100.00	
EDS-8	Opening of Adarsh Schools in each block of the State	5000.00	1000.00	0.00	0.00	0.00	
B	NEW SCHEMES						
	State Funded Schemes						
EDS-9	Construction of Shiksha Bhawan	400.00	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)	3901.00	9699.80	4821.26	123.59	49.70	
EDS-11	Voctional Education Programme	614.00	0.00	0.00	0.00	0.00	
EDS-12	Subsidy to students from Government school visiting the Science City at Kapurthala	0.00	125.00	0.00	0.00	0.00	
EDS-13	Rashtriya Madhaymik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	0.00	0.10	0.00	0.00	0.00	
EDS-14	Construction and Running of Girls Hostels for Students of Secondary and Higher Secondry Schools (90:10)	0.00	0.10	0.00	0.00	0.00	
EDS-15	Setting up of Model Schools at Block level in Educationally Backward Blocks (75:25)	0.00	0.10	0.00	0.00	0.00	
	Total (A+B)	16917.12	17436.87	9042.93	53.45	51.86	
	Total (Elementary+Secondary)	32981.67	46803.79	35523.70	107.71	75.90	
	Higher Education						
	Dapartment of Higher Education & Languages						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
HE-1	Upgradation of Infrastructure in the Government Colleges	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
HE-2	Establishment of New Chairs	20.00	0.00	8.00	40.00	0.00	
HE 3	Establishment of Rajiv Gandhi National University of Law, Punjab (Includes ACA of Rs. 5 Cr-2008-09)	1000.00	750.00	750.00	75.00	100.00	
HE 4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	10.00	10.00	10.00	100.00	100.00	
HE 5	Cultural Activities	5.00	5.00	0.00	0.00	0.00	
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	0.00	0.00	0.00	0.00	0.00	
HE-7	Setting up of Knowledge City	10.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	4.00	2.02	1.72	43.00	85.15	
B	NEW SCHEMES						
	State Funded Schemes						
HE-9	Establishment of New Colleges (Includes ACA of Rs. 5.00 Cr 2008-09)	1000.00	600.00	500.00	50.00	83.33	
HE-10	Computerization of District Libraries	30.00	0.10	0.00	0.00	0.00	
HE-11	Setting up multifaculty Government College at Sardulgarh (Distt. Mansa)	100.00	100.00	0.00	0.00	0.00	
HE-12	Establishment of Central University	1.00	16600.00	16600.00	1660000.00	100.00	
HE-13	Construction of Regional Centre, Mukatsar	100.00	0.10	0.00	0.00	0.00	
	Total (A+B)	2280.00	18067.22	17869.72	783.76	98.91	
	Languages						
	Department of Higher Education & Languages						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
LA-1	Establishment of World Punjabi Centre at Patiala	0.00	0.10	0.00	0.00	0.00	
	State Funded Schemes						
LA-2	Development of Punjabi, Hindi, Urdu, Sanskrit & Celebration of Punjabi week	40.00	101.60	91.60	229.00	90.16	
LA-3	Publication of Books	10.00	10.00	10.00	100.00	100.00	
LA 4	Grant in Aid to Punjab State University Text Book Board (Salary)	60.00	60.00	60.00	100.00	100.00	
B	NEW SCHEMES						
LA 5	Establishment of Urdu Academy at Malerkotla	40.00	10.00	0.00	0.00	0.00	
LA 6	Introduction of basic computer training at all District Training Centres	30.00	0.10	0.00	0.00	0.00	
LA 7	Computerization of Departmental Library	15.00	0.10	0.00	0.00	0.00	
LA 8	Teaching of Punjabi language through correspondence for Indian settled abroad	10.00	0.10	0.00	0.00	0.00	
	Total (A+B)	205.00	182.00	161.60	78.83	88.79	
	Total (Higher Edu. & Languages)	2485.00	18249.22	18031.32	725.61	98.81	
	Grand Total (General Education)	35466.67	65053.01	53555.02	151.00	82.33	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	TECHINCAL EDUCATION						
A	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	0.10	0.00	0.00	0.00	
	State Funded Schemes						
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	100.00	600.00	599.63	599.63	99.94	
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	50.00	0.10	0.00	0.00	0.00	
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology Ludhiana	10.00	0.10	0.00	0.00	0.00	
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B. Pharmacy and D. Pharmacy and opening of ITI's Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises	100.00	1000.00	252.13	252.13	25.21	
TE-6	Converting Technical Intstitutions of rural areas of Punjab into multipurpose academies for enhacement of skill developmetn and employability of youth under NABARD Project	0.00	1237.45	0.00	0.00	0.00	
	Total	385.00	2837.75	851.76	221.24	30.02	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	SPORTS AND YOUTH SERVICES						
	Youth Services						
A	ONGOING SCHEMES						
	State Funded Schemes						
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE)	500.00	420.00	420.00	84.00	100.00	
YS-2	Establishment of Yuva Bhawan	100.00	0.00	0.00	0.00	0.00	
B	New Schemes				0.00	0.00	
YS-3	Establishment of District Youth Centre (Salary)	40.00	17.76	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 Camp	3.31	3.31	0.00	0.00	0.00	
YS-7	Organisation of Youth Leadership Training Camp Hiking-Trekking Mountaineering Course	30.00	30.00	16.29	54.30	54.30	
YS-8	Grant in Aid to College/School Youth Clubs	10.00	10.00	0.00	0.00	0.00	
YS-9	Inter State Tours	10.00	10.00	5.25	52.50	52.50	
YS-10	Celebration of National Youth Day/Week	2.50	2.50	1.00	40.00	40.00	
YS-11	14th National Youth Festival at Amritsar	0.00	200.00	200.00	0.00	100.00	
	Total (Youth Services) (A+B)	708.51	706.27	642.54	90.69	90.98	
	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	0.10	0.00	0.00	0.00	
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Staduims/Complexes/creation of Sports infrastructure at block/district level and creation of world class stadiums	100.00	100.00	85.00	85.00	85.00	
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	20.00	0.00	0.00	0.00	0.00	
SS-4	Purchase of sports equipment	50.00	0.10	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	100.00	300.00	300.00	300.00	100.00	
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	100.00	100.00	0.00	0.00	0.00	
B	NEW SCHEMES					0.00	
SS-8	Establishment of Punjab Sports Development Fund (Corpus)	0.00	0.00	0.00	0.00	0.00	
SS-9	Sports Scholarship	30.00	0.00	0.00	0.00	0.00	
SS-10	Establishment of sports academy for girls at Patiala	30.00	0.00	0.00	0.00	0.00	
SS-10	Establishment of Hockey academy for girls at Badal (Mukatsar)	0.00	18.00	18.00	0.00	100.00	
SS-11	Panchayti Yuva Krida of Khel Abhiyan- (PYKKA) (75:25)	0.00	162.88	162.88	0.00	100.00	
	Total (A+B)	680.00	681.08	565.88	83.22	83.09	
	Grand Total (Sports & Youth Services)	1388.51	1387.35	1208.42	87.03	87.10	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	ART AND CULTURE						
	ONGOING SCHEMES						
	Promotion of Art & Culture						
	State Funded Schemes						
AC-1	Grant-in-aid for Specific Projects	100.00	677.00	125.00	125.00	18.46	
AC-2	Grant-in-aid to Punjab Arts Council	100.00	50.00	50.00	50.00	100.00	
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	150.00	150.00	130.00	86.67	86.67	
AC-4	Promotion of Punjabi Films and Tele-Films	1.00	0.00	0.00	0.00	0.00	
	Total	351.00	877.00	305.00	86.89	34.78	
	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	10.00	2.40	24.00	24.00	
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 (ACA-2005-06)	0.00	0.00	0.00	0.00	0.00	
AC-7	Excavation and Exploration and Publication of Archeological Reports	10.00	7.00	2.17	21.70	31.00	
AC-8	Strengthening of Reference Library	1.00	1.00	1.00	100.00	100.00	
	Total	21.00	18.00	5.57	26.52	30.94	
	Archives						
	Centrally Sponsored Schemes						
AC-9	Preparation of Microfilm of Records (75:25)	1.00	1.88	0.00	0.00	0.00	
	State Funded Schemes				0.00	0.00	
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	10.00	10.00	9.34	93.40	93.40	
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	10.00	2.40	24.00	24.00	
AC-12	Construction of Archival Building at Sector 38, Chandigarh	0.00	0.00	0.00	0.00	0.00	
	Total	21.00	21.88	11.74	55.90	53.66	
	Museums						
	Centrally Sponsored Schemes						
AC-13	Upgradation of Museums (75 :25)	65.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	15.00	20.00	1.69	11.27	8.45	
AC-15	Corpus funds for khalsa Haritage Complex Anandpur Sahib	0.00	5000.00	5000.00	0.00	100.00	
	Total (A)	80.00	5020.00	5001.69	6252.11	99.64	
	Grand Total (A)	473.00	5936.88	5324.00	1125.58	89.68	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	MEDICAL AND PUBLIC HEALTH						
	Directorate of Research and Medical Education (DRME)						
	DEPARTMENT OF MEDICAL AND RESEARCH						
A	ONGOING SCHEMES						
	State Funded Schemes						
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	700.00	595.00	85.49	12.21	14.37	
DRME 2	Upgradation of infrastructure in Government Medical Colleges and Hospitals (Amritsar, Patiala)	1000.00	1200.00	113.28	11.33	9.44	
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	50.00	21.37	0.00	0.00	0.00	
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	400.00	600.00	82.47	20.62	13.75	
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	500.00	700.00	68.42	13.68	9.77	
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State.	0.00	0.00	0.00	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	50.00	50.00	100.00	100.00	
	New Scheme						
	Centrally Sponsored Funded Schemes						
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA-2008-09)	700.00	700.00	0.00	0.00	0.00	
	Total (DRME) (A)	3400.00	3866.37	399.66	11.75	10.34	
	DIRECTORATE OF HEALTH SERVICES (DHS)						
	Department of Health and Family Welfare						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
DHS 1	National Malaria Eradication Programme (Rural)-(50:50)	40.00	40.00	21.19	52.98	52.98	
DHS 2	National Malaria Eradication Programme (Urban)-(50:50)	20.00	20.00	15.72	78.60	78.60	
DHS 3	Punjab Nirogi Yojana- (33:67)	100.00	100.00	100.00	100.00	100.00	
DHS 4	Integrated Disease Surveillance Project (IDSP), Punjab - (70:30)	34.50	34.50	0.00	0.00	0.00	
	State Funded Scheme						
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	150.00	150.00	150.00	100.00	100.00	
	Centrally Sponsored/Funded Schemes						
DHS 6	Renovation/Repair of PHCs	0.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
DHS 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar						
					Transferred to DRME		
DHS 8	Strengthening of Diagnostic facilities in the Border Area Health Institutions	0.00	0.00	0.00	0.00	0.00	
DHS 9	Balri Rakshak Yojana	100.00	50.00	26.04	26.04	52.08	
	Centrally Sponsored/Funded Schemes						
DHS 10	Construction of new hospitals(Fatehgarh Sahib & Nangal) (Included Rs. 500.00 lac ACA-2008-09)	837.00	837.00	500.00	59.74	59.74	
	State Funded Scheme						
DHS 11	Upgradation and expansion of existing Health Institutions	0.00	250.00	0.00	0.00	0.00	
	Centrally Sponsored/Funded Schemes						
DHS 12	National Rural Health Mission (NRHM) (85:15)	3000.00	2884.00	2884.00	96.13	100.00	
	State Funded Schemes						
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	165.00	210.00	206.15	124.94	98.17	
DHS 14	Medical Health Insurance Scheme for the poor people (BPL) in the State	0.00	0.00	0.00	0.00	0.00	
	Centrally Sponsored/Funded Schemes						
DHS 15	Setting up of Urban Healthcare Centres in Municipal Corporation Town, Bathinda (ACA-2008-09)	1000.00	1000.00	0.00	0.00	0.00	
	State Funded Schemes						
DHS 16	Establishment of De-Addiction Centres in the State	165.00	40.00	0.00	0.00	0.00	
DHS 17	Establishment of State Level Drug Dependence Treatment Centre	200.00	0.10	0.00	0.00	0.00	
DHS 18	Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	0.10	0.00	0.00	0.00	0.00	
DHS 19	Assistance to NGOs/ District Administration for enforcement of PNDDT Act, monitoring of pregnancies, helpline etc	100.00	0.00	0.00	0.00	0.00	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
B	NEW SCHEME						
	Centrally Sponsored/Funded Schemes						
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	200.00	100.00	100.00	50.00	100.00	
	Total (DHS) (A+B)	6111.60	5715.60	4003.10	65.50	70.04	
	AYURVEDA						
	Department of Health & Family Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	20.00	20.00	9.00	45.00	45.00	
	Total (Ayurveda) (A)	20.00	20.00	9.00	45.00	45.00	
	HOMOEOPATHY						
	Department of Health & Family Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
HM 1	Strengthening of Existing Govt.Homoeopathic Dispensaries	13.00	13.00	11.98	92.15	92.15	
	Total (Homoeopathy) (A)	13.00	13.00	11.98	92.15	92.15	
	Grand Total (Medical & Public Health)	9544.60	9614.97	4423.74	46.35	46.01	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	WATER SUPPLY & SANITATION						
	URBAN WATER SUPPLY						
	Punjab Water Supply & Sewerage Board						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
UWS-1	World Bank Aided Water Supply & Sewerage Project (70:30)	1.00	1.00	0.00	0.00	0.00	
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	1.00	0.10	0.00	0.00	0.00	
	State Funded Schemes						
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	148.00	148.00	1023.93	691.84	691.84	
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	100.00	1.00	328.34	328.34	32834.00	
UWS-5	Amritsar Sewerage project funded by JBIC (for land acquisition)	1000.00	400.00	321.09	32.11	80.27	
UWS-6	Accelerated Urban Water Supply Programme (50:50)	0.00	0.00	0.00	0.00	0.00	
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	200.00	200.00	408.47	204.24	204.24	
UWS-8	Ext. and Aug. W/S and Sewerage for the towns of District Mansa and Bathinda (PIDB and Housing Urban Development Scheme	0.00	2500.00	2500.00	0.00	100.00	
UWS-9	Ext. and Aug. W/S and Sewerage Scheme Moga (PIDB Schemes)	0.00	300.00	161.00	0.00	53.67	
	Total	1450.00	3550.10	4742.83	327.09	133.60	
	RURAL WATER SUPPLY						
	Department of Water Supply & Sanitation						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	1000.00	836.00	911.48	91.15	109.03	
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	7000.00	8000.00	8870.46	126.72	110.88	
RWS-3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	0.00	200.00	865.64	0.00	432.82	
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank: GoI:GoP:Community Share)	13200.00	3200.00	2173.00	0.00	67.91	
(i)	Project Management	4070.00	0.00	0.00	0.00	0.00	
(ii)	Community Development Support	880.00	0.00	0.00	0.00	0.00	
(iii)	Infrastructure building	8250.00	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	550.00	550.00	0.00	0.00	0.00	
RWS-12	Total Rural Sanitation Programme (60:28:12)	100.00	617.00	18.95	18.95	3.07	
B.	NEW SCHEME						
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI)	250.00	0.10	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	0.10	0.00	0.00	0.00	
RWS-7	Setting Up of New Water Testing Laboratories/Water Quality Monitoring & Surveillance-recurring cost	22.00	5.00	5.00	22.73	100.00	
RWS-8	Court Cases Arbitration Cases	1.00	123.97	141.03	14103.00	113.76	
RWS-9	Provision/Augmentation of water supply & Sewerage facilities in specific towns	100.00	105.00	105.00	105.00	100.00	
	Total (A+B)	22223.10	13637.17	13090.56	58.91	95.99	
C	District Level Scheme						
	New Schemes						
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system (ACA)	2500.00	2500.00	1840.00	73.60	73.60	
RWS(D)-2	Installation of Reverse Osmosis Plant at district level through PIDB	0.00	720.00	0.00	0.00	0.00	
	Total (C)	2500.00	3220.00	1840.00	73.60	57.14	
	Total (A+B+C)	24723.10	16857.17	14930.56	60.39	88.57	
	Grand Total (UWS+RWS)	26173.10	20407.27	19673.39	75.17	96.40	
	HOUSING						
	Housing, PUDA						
A	ONGOING SCHEMES						
	State Funded Schemes						
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	1.00	0.10		0.00	0.00	
HG-2	Construction of VVIP Guest House, Chandigarh	72.42	0.00	0.00	0.00	0.00	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
HG-3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	500.00	100.00	0.00	0.00	0.00	
HG-4	Houses for Economically weaker sections	100.00	0.10	0.00	0.00	0.00	
HG-5	Construction of LIG Houses of the Society	100.00	0.10	0.00	0.00	0.00	
B	NEW SCHEME						
HG-6	Acquisition of land by GMADA-For Kajouli Water Works	1.00	0.00	0.00	0.00	0.00	
	Total (A+B)	774.42	100.30	0.00	0.00	0.00	
	URBAN DEVELOPMENT						
	SUDA &Local Government						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
UD-1	Jawahar Lal Nehru Urban Renewal Mission (JNNURM)						
	(i) Urban Infrastructure and Governance (UIG) (50:20:30)	3000.00	3500.00	3142.00	104.73	89.77	
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	2000.00	362.00	169.00	8.45	46.69	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1000.00	710.00	86.00	8.60	12.11	
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	873.00	200.00	0.00	0.00	0.00	
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	75.00	22.46	14.00	18.67	62.33	
UD-3	Grant-in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	3420.00	5147.00	5147.00	150.50	100.00	
UD-4	National Urban Information System.(75:25)	100.00	21.00	11.41	11.41	54.33	
UD-5	Integrated Development of Small and Medium Towns (60:40)	61.23	37.33	26.00	42.46	69.65	
	State Funded Schemes						
UD-6 (i)	Municipal Development Fund	100.00	39250.00	39232.37	39232.37	99.96	
UD-6 (ii)	Setting up of Sewerage treatment plant in 14 towns	0.05	0.10	0.00	0.00	0.00	
UD-7	Rail Over Bridge (ACA)	2000.00	2000.00	2000.00	100.00	100.00	
UD-8	Integrated low cost sanitation programme (75:25)	0.05	0.05	0.00	0.00	0.00	
	Total (A)	12629.33	51249.94	49827.78	394.54	97.23	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	INFORMATION PUBLICITY						
A	ONGOING SCHEMES						
	State Funded Schemes						
IP 1	Purchase & Production of Films	180.00	180.00	84.19	46.77	46.77	
IP 2	Display Advertisement	1000.00	1500.00	1211.15	121.12	80.74	
IP 3	The News Web Portal in the Public Relation Deptt.	25.00	0.10	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	0.17	3.40	3.40	
IP 6	Exhibition Scheme	5.00	5.00	0.00	0.00	0.00	
IP 7	Hoardings & Banners	40.00	5.00	0.13	0.33	2.60	
IP 8	Purchase of Books for library at State H.Q.	1.00	1.00	0.04	4.00	4.00	
IP 9	Light and Sound	60.00	50.00	0.00	0.00	0.00	
	Total (A)	1318.00	1748.10	1295.68	98.31	74.12	
B	NEW SCHEMES						
IP 10	Modernization of Information & Public Relation Department	100.00	50.00	0.00	0.00	0.00	
IP 11	Setting up of Press Clubs and Media Centres	100.00	50.00	0.00	0.00	0.00	
IP 12	Centre of Media Excellence	100.00	0.01	0.00	0.00	0.00	
IP 13	Media Welfare Fund	0.00	0.01	0.00	0.00	0.00	
	Total (B)	300.00	100.02	0.00	0.00	0.00	
	Total (A+B)	1618.00	1848.12	1295.68	80.08	70.11	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	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	250.00	100.00	100.00	
	State Funded Schemes						
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	200.00	0.10	0.00	0.00	0.00	
	New Scheme						
SC (S) 3	Grant in aid to PSCFC for writing off loans/dues of beneficiaries in the event of death, disability, natural calamities and critical illness	0.00	0.20	0.00	0.00	0.00	
	Education						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SCE (S) 1	Hostels for SC boys/girls in Schools/Colleges (50:50) New replaced with Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC boys in schools/colleges (i) For Govt. Institutions- 50:50 (ii) For Pvt. Institutions- 45:45:10 (10% by concerned institute)	100.00	0.10	0.00	0.00	0.00	
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	100.00	0.10	0.00	0.00	0.00	
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	200.00	0.10	0.00	0.00	0.00	
	State Funded Schemes						
SCE (S) 4	Free text books to S.C. girl students studying in 10+1 and +2 (S.C girls living below poverty line)	80.00	55.18	0.00	0.00	0.00	
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc) (ACA 2007-08)	500.00	400.00	400.00	80.00	100.00	
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence (ACA 2007-08)	100.00	50.00	0.00	0.00	0.00	
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	100.00	100.00	37.50	37.50	37.50	
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	726.67	40.37	40.37	
B	NEW SCHEMES						
	State Funded Schemes						
SCE (S) 11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	100.00	50.00	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	1000.00	500.00	0.00	0.00	0.00	
	Other Programmes for SCs						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	60.00	60.00	60.00	100.00	100.00	
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	50.00	10.00	9.00	18.00	90.00	
	State Funded Schemes						
SCOP (S) 3	Construction/Repair of SC Dharamshalas	500.00	500.00	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)	4000.00	9000.00	8999.85	225.00	100.00	
B	NEW SCHEME						
	State Funded Scheme						
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	
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab (*Shifted from Distt. Level)	0.00	50.00	0.00	0.00	0.00	
	Welfare of Backwards Classes						

**ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)**

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
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1	2	3	4	5	6	7	
	Share Capital						
A	ONGOING SCHEMES						
	State Funded Schemes						
SCBW (S) 1	Share Capital Contribution to BACKFINCO	100.00	100.00	100.00	100.00	100.00	
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	75.00	75.00	75.00	100.00	100.00	
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	200.00	125.50	82.96	41.48	66.10	
	Welfare of Minorities						
A	ONGOING SCHEMES						
	State Funded Schemes						
SCMW (S) 1	Equity Participation towards share capital of NMDFC	50.00	50.00	50.00	100.00	100.00	
SCMW (S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	50.00	50.00	50.00	100.00	100.00	
	New Schemes						
SCMW (S) 3	Pre-matric Scholar Ship for student belonging to the minority communitites (75:25)	0.00	0.10	0.00	0.00	0.00	
SCMW (S) 4	Scheme of grant in aid for strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation (NMDFC) (*90:10) (*90% directly released to the Department by GoI)	0.00	5.06	0.00	0.00	0.00	
	Total A (State Level)	9815.00	13331.44	10840.98	110.45	81.32	
	District Level Schemes						
	Education						
A	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	
	Housing, Health & Environment						
	ONGOING SCHEMES						
	State Funded Schemes						
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas (One Time ACA-2008-09)	1500.00	1500.00	1380.00	92.00	92.00	
	Other Programmes for SCs						
A	ONGOING SCHEMES						
	State Funded Schemes						
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits	1.00	1.00	0.00	0.00	0.00	
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	500.00	200.00	0.00	0.00	0.00	
	Welfare of Minorities						
B	NEW SCHEME						
	State Funded Scheme						
SCMW (D) 1	Setting up of Legal Aid Clinics in all the districts of Punjab (*Shifted to State Level)	100.00	0.00	0.00	0.00	0.00	
	Total B (Distt Level)	2131.80	1731.80	1380.00	64.73	79.69	
	Grand Total (A+B)	11946.80	15063.24	12220.98	102.30	81.13	
	SOCIAL SECURITY AND WELFARE						
	State level Schemes						
	Direction and Administration						
A	ONGOING SCHEMES						
	State Funded Schemes						
SWDA (S) 1	Awareness against Drug abuse	100.00	100.00	82.38	82.38	82.38	
SWDA (S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	10.00	10.00	0.00	0.00	0.00	
	Child Protection						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (50:50)	35.64	32.72	0.00	0.00	0.00	
	Child Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
SWCW (S) 1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	400.00	400.00	400.00	100.00	100.00	
	Welfare of Disabled						
A	ONGOING SCHEMES						
	State Funded Schemes						

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
SWD(S) 1	State Awards to handicapped	2.00	2.00	1.20	60.00	60.00	
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	200.00	200.00	200.00	100.00	100.00	
SWD(S) 4	Attendance scholarship to handicapped girl students in rural areas	30.00	30.00	1.75	5.83	5.83	
SWD(S) 5	Celebration of World Disabled Day	1.00	1.00	1.00	100.00	100.00	
	Women Welfare						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SWW(S) 1	Awareness Programme for improving adverse sex ratio	50.00	50.00	0.00	0.00	0.00	
	State Funded Schemes						
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	88.00	88.00	0.00	0.00	0.00	
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	100.00	100.00	100.00	100.00	100.00	
B	NEW SCHEME						
	State Funded Schemes						
SWW(S) 4	Awareness Programme for Domestic Violence Act, 2005	50.00	50.00	0.00	0.00	0.00	
	PENSION AND SOCIAL SECURITY						
	Welfare of Disabled						
A	ONGOING SCHEMES						
	State Funded Schemes						
SW(S) 1	Financial Assistance to Disabled persons (Social Security Fund)	2600.00	3145.82	3092.35	118.94	98.30	
	Child Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
SW(S) 2	Financial Assistance to dependent children (Social Security Fund)	2000.00	2433.16	2384.90	119.25	98.02	
	Women Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
SW(S) 3	Financial Assistance to widows and Destitute women (Social Security Fund)	5400.00	6134.79	6063.21	112.28	98.83	
	SOCIAL SECURITY & WELFARE						
A	ONGOING SCHEMES						
	State Funded Schemes						
SW (S) 4	Old Age Pension (Social Security Fund)	31000.00	35441.14	34933.55	112.69	98.57	
B	NEW SCHEMES						
	State Funded Schemes						
SW(S) 5	Janshree Bima Yojana for BPL families (Rural&Urban)	400.00	170.00	0.00	0.00	0.00	
SW(S) 6	Aam Admi Bima Yojana	0.00	130.00	0.00	0.00	0.00	
SW(S) 9	Setting up of 3 Beggary Homes and Rehabilitation cum Vocational Centers for 50 beggars	0.00	20.00	0.00	0.00	0.00	
	Total A (State Level)	42466.64	48538.63	47260.34	111.29	97.37	
	District Level Schemes						
	Social Security & Welfare						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SW (D) 1	Indira Gandhi National Old Age Pension.(ACA)	1762.00	3800.82	2643.78	150.04	69.56	
SW (D) 2	National Family Benefit Scheme (ACA)	180.00	272.70	246.60	137.00	90.43	
	Total B (Distt. Level)	1942.00	4073.52	2890.38	148.84	70.96	
	Grand Total (State+Distt.)	44408.64	52612.15	50150.72	112.93	95.32	
	NUTRITION						
	District Level Schemes						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
NT(D) 1	Nutrition ICDS (50:50)	5566.00	5566.00	4560.02	81.93	81.93	
NT(D) 2	Nutrition (Kishori Shakti Yojana) (50:50)	250.00	250.00	195.78	78.31	78.31	
NT(D) 3	Nutrition (Under nourished Adolescent girls) (ACA)	151.00	151.00	21.88	14.49	14.49	
	Total A (Distt. Level)	5967.00	5967.00	4777.68	80.07	80.07	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	LABOUR WELFARE & EMPLOYMENT GENERATION						
	LABOUR WELFARE						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
LW 1	Rehabilitation of bonded labourers (50:50)	10.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
LW 2	Strengthening of Directorate of Factories	11.34	11.34	0.00	0.00	0.00	
LW 3	Creation of Labour Courts at Ludhiana and Mohali	51.44	51.44	0.00	0.00	0.00	
LW 4	Child Labour - Rehabilitation Funds	85.00	50.00	0.00	0.00	0.00	
	Total	157.78	112.78	0.00	0.00	0.00	
	EMPLOYMENT GENERATION						
A	ONGOING SCHEMES						
	State Funded Schemes						
EG 1	Setting up of a new Department of Employment Generation and Training (ACA of 2007-08)(now renamed as Skill Development and Training)	3000.00	200.00	181.99	6.07	91.00	
	Total (A)	3000.00	200.00	181.99	6.07	91.00	
	Grand Total (Labor Welfare & Employment Generation)	3157.78	312.78	181.99	5.76	58.18	
	INDUSTRIAL TRAINING INSTITUTES						
	(Department of Technical Education and Industrial Training)						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	1330.00	650.36	600.00	45.11	92.26	
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	10.00	0.10	0.00	0.00	0.00	
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	10.00	0.00	0.00	0.00	0.00	
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	10.00	0.10	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)	10.00	0.10	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)	10.00	10.00	0.30	3.00	3.00	
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (75:25)	7.00	7.00	1.94	27.71	27.71	
	State Funded Schemes						
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	5.00	2.00	0.38	7.60	19.00	
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt. Industrial Training Institutes	5.00	50.00	49.36	987.20	98.72	
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society	5.00	5.00	0.93	18.60	18.60	
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	0.00	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	20.00	2.52	12.60	12.60	
B	NEW SCHEME						
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	100.00	0.10	0.00	0.00	0.00	
	Total (A+B) Industrial Training	1522.00	744.76	655.43	43.06	88.01	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	DEFENCE SERVICES WELFARE						
	Department of Defence Services Welfare						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Scheme						
DSW 1	Setting up of National Defence University (ACA 2006-07)	50.00	0.10	0.00	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	60.00	60.00	40.05	66.75	66.75	
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.10	0.00	0.00	0.00	
DSW4	Grant-in-aid to Sainik School, Kapurthala (Maintenance)	100.00	100.00	0.00	0.00	0.00	
DSW 5	Grant in Aid to Para pledgic Rehabilitation Centre at SAS Nagar, Mohali (Punjab)	5.40	10.00	5.40	100.00	54.00	
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	60.00	60.00	31.00	51.67	51.67	
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	358.75	89.69	89.69	
	Total (A)	675.50	630.20	435.20	64.43	69.06	
B	NEW SCHEMES						
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)	365.00	0.10	0.00	0.00	0.00	
DSW 10	New Scheme for up gradation/ renovation/maintenance of Sainik Rest Houses (SRHs) in the State of Punjab	100.00	100.00	6.00	6.00	6.00	
	Total (B)	465.00	100.10	6.00	1.29	5.99	
	Total (A+B)	1140.50	730.30	441.20	38.68	60.41	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	HOME AFFAIRS AND JUSTICE						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
HAJ-1	Courts (50:50) (High Court request)	2000.00	3500.00	3169.58	158.48	90.56	
HAJ-2	Setting up of a State Judicial Academy at Chandigarh (ACA-2006-07)	200.00	2091.00	2091.00	1045.50	100.00	
HAJ-3	Creation of Infrastructure facilities at Wagha Border (now Attari Border) (ACA-2006-07)	500.00	1.00	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-5	Fast Track Courts (salary)	180.00	130.00	119.95	66.64	92.27	
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	200.00	640.59	640.59	320.30	100.00	
HAJ-8	Setting up of Community Policing Suvidha Centre (CPSC)	0.00	47.00	0.00	0.00	0.00	
HAJ-9	Training to unemployed youth at PRTC, Jahankhela for service in Security Sector	0.00	104.85	104.85	0.00	100.00	
	Total (Home Affairs & Justice) (A)	3080.00	6514.44	6125.97	198.90	94.04	
	JAILS						
A	ONGOING SCHEMES						
	State Funded Schemes						
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	100.00	50.00	0.00	0.00	0.00	
	Total (Jails) A	100.00	50.00	0.00	0.00	0.00	
	POLICE HOUSING						
A	NEW SCHEME						
PHG-1	Purchase of land and construction of residential accommodation of police officers	200.00	100.00	0.00	0.00	0.00	
	Total (Police Housing) (A)	200.00	100.00	0.00	0.00	0.00	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	HOSPITALITY						
	Department of Hospitality						
A	ONGOING SCHEMES						
	State Funded Scheme						
HP-1	Completion of Circuit Houses-Ferozpur and Gurdaspur	100.00	100.00	0.00	0.00	0.00	
HP-2	Renovation of Punjab Bhawan, New Delhi						
(i)	PWD B&R	200.00	200.00	0.00	0.00	0.00	
(ii)	PWD Water Supply and Sanitation	200.00	200.00	0.00	0.00	0.00	
	Total (A)	500.00	500.00	0.00	0.00	0.00	
	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	397.37	297.37	192.89	48.54	64.87	
	Total	397.37	297.37	192.89	48.54	64.87	

**ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)**

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	PRINTING AND STATIONERY						
	Controller, Printing & Stationery						
A	ONGOING SCHEMES						
	State Funded Schemes						
PTS-1	Modernization of Punjab Government Presses	1.00	155.00	0.00	0.00	0.00	
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali)	5.00	5.00	0.00	0.00	0.00	
PTS-3	Construction of Building and other important works at Patiala	0.00	0.00	0.00	0.00	0.00	
B	NEW SCHEME						
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	3.40	0.10	0.00	0.00	0.00	
	Total (A+B)	9.40	160.10	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	400.00	123.48	50.00	12.50	40.49	
MGSIPA-2	Training Grants	72.90	50.26	36.45	50.00	72.52	
B	New Scheme						
MGSIPA-3	Research & Development studies and other Projects	202.10	102.00	50.50	24.99	49.51	
	Total (A+B)	675.00	275.74	136.95	20.29	49.67	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	EXCISE AND TAXATION						
	Department of Excise and Taxation						
A	ONGOING SCHEMES						
	State Funded Scheme						
ET 1	Computerisation of Excise and Taxation Department	1000.00	100.00	0.00	0.00	0.00	
B	New Scheme						
ET 2	Computerisation to implement VAT for Paperless Administration	100.00	0.00	0.00	0.00	0.00	
	Total (A+B)	1100.00	100.00	0.00	0.00	0.00	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	REVENUE AND REHABILITATION						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
RR 1	Strengthening of Revenue Administration and updating of Land record (50:50)	500.00	0.00	0.00	0.00	0.00	
	State Funded Schemes						
RR 2	Divisional Offices/District Tehsil Complexes	1000.00	100.00	234.00	23.40	234.00	
	Total	1500.00	100.00	234.00	15.60	234.00	

ANNUAL PLAN 2008-09
SCHEME-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-III

(Rs. Lacs)

Code No.	Sector/Sub-head/Schemes	Annual Plan 2008-09				%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)			
1	2	3	4	5	6	7	
	TREASURY AND ACCOUNTS						
	New Scheme						
TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	22.13	22.13	0.00	100.00	
	Total	0.00	22.13	22.13	0.00	100.00	
	Grand Total	621000.00	741002.16	686766.25	110.59	92.68	

ANNUAL PLAN-2008-09
SUB-HEAD WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-II
(Rs. Lacs)

S.N.	Sector/Sub-head Department	Annual Plan 2008-09				
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)	%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
1	2	3	4	5	6	7
I	Agriculture & Allied Activities					
	Crop Husbandry	17266.00	16116.58	14867.07	86.11	92.25
	Soil & Water Conservation	1250.00	1450.00	1183.65	94.69	81.63
	Animal Husbandry	1828.60	2461.91	2358.77	128.99	95.81
	Dairy Development	1374.00	1080.00	1033.83	75.24	95.73
	Fisheries	261.00	490.34	33.34	12.77	6.80
	Forestry & Wild Life	5357.50	4026.50	3814.79	71.20	94.74
	Agricultural Research & Education	700.00	700.00	700.00	100.00	100.00
	Agriculture Financial Institutions	100.00	0.10	0.00	0.00	0.00
	Cooperation	2115.00	1385.84	1285.84	60.80	92.78
	Total (I) :	30252.10	27711.27	25277.29	83.56	91.22
II	Rural Development					
	Special programme for Rural Development	1852.00	940.00	550.65	29.73	58.58
	Rural Employment	4400.00	2300.10	1744.33	39.64	75.84
	Other Rural Development Programmes	9090.20	13847.42	10185.15	112.05	73.55
	Rural Development Fund	38500.00	38500.00	69901.00	181.56	181.56
	NRI Affairs	200.00	300.00	300.00	150.00	100.00
	Total (II) :	54042.20	55887.52	82681.13	152.99	147.94
III	Irrigation and Flood Control					
	Major and Medium Irrigation	12418.00	11358.94	7733.48	62.28	68.08
	Minor Irrigation	8636.00	29029.80	14586.90	168.91	50.25
	Command Area Development	8004.00	10000.00	8553.26	106.86	85.53
	Flood Control and anti-waterlogging	5961.00	18071.04	10997.42	184.49	60.86
	Total (III) :	35019.00	68459.78	41871.06	119.57	61.16
IV	Energy					
	Power	220000.00	200000.00	186675.35	84.85	93.34
	Non-conventional sources of Energy	247.00	195.00	95.00	38.46	48.72
	Integrated Rural Energy Programme (IREP)	205.00	73.25	73.25	35.73	100.00
	Total (IV) :	220452.00	200268.25	186843.60	84.75	93.30

ANNUAL PLAN-2008-09
SUB-HEAD WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-II
(Rs. Lacs)

S.N.	Sector/Sub-head Department	Annual Plan 2008-09				
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)	%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
1	2	3	4	5	6	7
V	Industry and Minerals					
	Village and Small Industries	2740.10	2040.57	2040.00	74.45	99.97
	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
	Total (V) :	2740.10	2040.57	2040.00	74.45	99.97
VI	Transport					
	Civil Aviation	2086.92	16834.74	16434.74	787.51	97.62
	Roads and Bridges	54290.00	53084.22	52028.00	95.83	98.01
	Road Transport	141.00	40.10	8.15	5.78	20.32
	PIDB	44000.00	60000.00	56372.00	128.12	93.95
	Total (VI) :	100517.92	129959.06	124842.89	124.20	96.06
VII	Science, Technology & Environment					
	Scientific Research (including S & T)	252.00	919.46	841.23	333.82	91.49
	Ecology & Environment	1530.00	780.00	638.87	41.76	81.91
	Information Technology	2251.00	524.40	33.00	1.47	6.29
	Total (VII) :	4033.00	2223.86	1513.10	37.52	68.04
VIII	General Economic Services					
A	Secretariat Economic Services					
a)	State Level Schemes	3285.20	2037.40	1516.71	46.17	74.44
b)	District Level Schemes					
	Border Area Development Programme	1870.00	3000.00	2989.67	159.88	99.66
	RSVY (Now replaced with BRGF)	750.00	750.00	750.00	100.00	100.00
	Untied Funds	1000.00	2000.00	1669.68	166.97	83.48
	Punjab Nirman Programme	1013.46	1627.96	1602.87	158.16	98.46
	Total: (b)(District Level)	4633.46	7377.96	7012.22	151.34	95.04
	District Level Schemes depicted under other sub-heads (Rural Development, Welfare of SC & BC, Social Security, Nutrition and Rural Water Supply)	,(16292.80)	,(17147.51),	,(12360.13),	,(74.35),	,(70.65),
	Total (District Level)	,(20926.26),	,(24475.47),	,(19372.35),	,(91.40),	,(116.96),
	Total A (a+b)(State+District)	,(7918.66),	,(9415.36)	,(8528.93),	,(107.71),	,(90.59)

ANNUAL PLAN-2008-09
SUB-HEAD WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-II
(Rs. Lacs)

S.N.	Sector/Sub-head Department	Annual Plan 2008-09				
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)	%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
1	2	3	4	5	6	7
B	Others					
	Tourism	1529.80	2527.53	1589.71	103.92	62.90
	Census Survey and Statistics	13.10	198.26	136.80	0.00	69.00
	Civil Supplies	325.00	325.10	142.01	43.70	43.68
	Total (B) :	1867.90	3050.89	1868.52	100.03	61.25
	Total VIII (A+B) General Economic Services)	9786.56	12466.25	10397.45	106.24	83.40
IX	Social Services					
	General Education	35466.67	65053.01	53555.02	151.00	82.33
	Technical Education	385.00	2837.75	851.76	221.24	30.02
	Sports & Youth Services	1388.51	1387.35	1208.42	87.03	87.10
	Art & Culture	473.00	5936.88	5324.00	1125.58	89.68
	Medical and Public Health	9544.60	9614.97	4423.74	46.35	46.01
	Water Supply & Sanitation					
	(i) Urban Water Supply	1450.00	3550.10	4742.83	327.09	133.60
	(ii) Rural Water Supply	24723.10	16857.17	14930.56	60.39	88.57
	Total (i+ii)	26173.10	20407.27	19673.39	75.17	96.40
	Housing (including Police Housing)	774.42	100.30	0.00	0.00	0.00
	Urban Development (including State Capital Projects)	12629.33	51249.94	49827.78	394.54	97.23
	Information & Publicity	1618.00	1848.12	1295.68	80.08	70.11
	Welfare of SCs,STs & OBCs	11946.80	15063.24	12220.98	102.30	81.13
	Social Security & Welfare	44408.64	52612.15	50150.72	112.93	95.32
	Nutrition	5967.00	5967.00	4777.68	80.07	80.07
	Labour & Labour Welfare:					
	(i) Labour	157.78	112.78	0.00	0.00	0.00
	(ii) Employment Generation	3000.00	200.00	181.99	6.07	91.00
	(iii) Industrial Training	1522.00	744.76	655.43	43.06	88.01
	Total (i+ii+iii)	4679.78	1057.54	837.42	17.89	79.19
	Defence Services Welfare	1140.50	730.30	441.20	38.68	60.41
	Total (IX) :	156595.35	233865.82	204587.79	130.65	87.48

ANNUAL PLAN-2008-09
SUB-HEAD WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-II
(Rs. Lacs)

S.N.	Sector/Sub-head Department	Annual Plan 2008-09				
		Approved Outlay	Revised Outlay	Expenditure (31/03/2009)	%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
1	2	3	4	5	6	7
X	General Services					
	Home Affairs & Justice	3080.00	6514.44	6125.97	198.90	94.04
	Police Housing	200.00	100.00	0.00	0.00	0.00
	Jails	100.00	50.00	0.00	0.00	0.00
	Hospitality	500.00	500.00	0.00	0.00	0.00
	Vigilance	397.37	297.37	192.89	48.54	64.87
	Printing & Stationery	9.40	160.10	0.00	0.00	0.00
	Other Administrative Services (MGSIPA)	675.00	275.74	136.95	20.29	49.67
	Excise & Taxation	1100.00	100.00	0.00	0.00	0.00
	Revenue & Rehabilitation	1500.00	100.00	234.00	15.60	234.00
	Treasury and Accounts	0.00	22.13	22.13	0.00	100.00
	Total (X) :	7561.77	8119.78	6711.94	88.76	82.66
	Grand Total (I-X)	621000.00	741002.16	686766.25	110.59	92.68
	Non-Budgetary					
	Rural Development Fund	38500.00	38500.00	69901.00	181.56	181.56
	Power	220000.00	200000.00	186677.35	84.85	93.34
	PIDB	44000.00	60000.00	56372.00	128.12	93.95
	Total	302500.00	298500.00	312950.35	103.45	104.84
	Budgetary	318500.00	442502.16	373815.90	117.37	84.48
	Grand Total (Non_Budgetary and Budgetary)	621000.00	741002.16	686766.25	110.59	92.68

ANNUAL PLAN-2008-09
SECTOR-WISE OUTLAY AND EXPENDITURE
(PERFORMANCE UPTO 31/03/2009)

ANNEXURE-I
(Rs. Lacs)

S.N.	Sector	Annual Plan 2008-09				
		Approved Outlay	Revised Outlay	Expenditure	%age performance (Col. 5 to Col. 3)	%age performance (Col. 5 to Col. 4)
1	2	3	4	5	6	7
I	Agriculture & Allied Activities	30252.10	27711.27	25277.29	83.56	91.22
II	Rural Development	54042.20	55887.52	82681.13	152.99	147.94
III	Irrigation and Flood Control	35019.00	68459.78	41871.06	119.57	61.16
IV	Energy	220452.00	200268.25	186843.60	84.75	93.30
V	Industry and Minerals	2740.10	2040.57	2040.00	74.45	99.97
VI	Transport	100517.92	129959.06	124842.89	124.20	96.06
VII	Science, Technology & Environment	4033.00	2223.86	1513.10	37.52	68.04
VIII	General Economic Services	9786.56	12466.25	10397.45	106.24	83.40
IX	Social Services	156595.35	233865.82	204587.79	130.65	87.48
X	General Services	7561.77	8119.78	6711.94	88.76	82.66
	Grand Total (I-X)	621000.00	741002.16	686766.25	110.59	92.68
	Non-Budgetary					
	Rural Development Fund	38500.00	38500.00	69901.00	181.56	181.56
	Power	220000.00	200000.00	186677.35	84.85	93.34
	PIDB	44000.00	60000.00	56372.00	128.12	93.95
	Total	302500.00	298500.00	312950.35	103.45	104.84
	Budgetary	318500.00	442502.16	373815.90	117.37	84.48
	Grand Total (Non_Budgetary and Budgetary)	621000.00	741002.16	686766.25	110.59	92.68

PROFORMA-I

Sectoral outlays as approved/revised by the Planning Commission and expenditure incurred including un-earmarked and earmaked schemes during 2008-09

(Rs. in Lacs)

S.N.	Major Heads/Minor Heads of Development Items as per Plg. Comm. letter conveying approved outlays	Annual Plan 2008-09				
		Outlays as Approved by Plg. Comm. letter No. M-13048/21/Pb./07-SP (N) dated. 06/05/2008	Revised Outlay yet to be sent to the Plg.Comm. for approval	Actual Expenditure during first three quarters (April -Dec-2008)	Anticipated Expenditure during quarter ending (31/03/2009)	Total Expenditure during 2008-09
1	2	3	4	5	6	7
I	Agriculture & Allied Activities					
	Crop Husbandry	17266.00	16116.58	14867.07	1249.51	16116.58
	Soil & Water Conservation	1250.00	1450.00	1183.65	266.35	1450.00
	Animal Husbandry	1828.60	2461.91	2358.77	103.14	2461.91
	Dairy Development	1374.00	1080.00	1033.83	46.17	1080.00
	Fisheries	261.00	490.34	33.34	457.00	490.34
	Forestry & Wild Life	5357.50	4026.50	3814.79	211.71	4026.50
	Agricultural Research & Education	700.00	700.00	700.00	0.00	700.00
	Agriculture Financial Institutions	100.00	0.10	0.00	0.10	0.10
	Cooperation	2115.00	1385.84	1285.84	100.00	1385.84
	Total (I) :	30252.10	27711.27	25277.29	2433.98	27711.27
II	Rural Development					
	Special programme for Rural Development	1852.00	940.00	550.65	389.35	940.00
	Rural Employment	4400.00	2300.10	1744.33	555.77	2300.10
	Other Rural Development Programmes	9090.20	13847.42	10185.15	3662.27	13847.42
	Rural Development Fund	38500.00	38500.00	69901.00	-31401.00	38500.00
	NRI Affairs	200.00	300.00	300.00	0.00	300.00
	Total (II) :	54042.20	55887.52	82681.13	-26793.61	55887.52
III	Special Area Programmes					
	Integrated Watershed Development Project(Hills),Punjab	0.00	0.00	0.00	0.00	0.00
	Total (III) :	0.00	0.00	0.00	0.00	0.00
IV	Irrigation and Flood Control					
	Major and Medium Irrigation	12418.00	11358.94	7733.48	3625.46	11358.94
	Minor Irrigation	8636.00	28809.73	14586.90	14222.83	28809.73
	Command Area Development	8004.00	10000.00	8553.26	1446.74	10000.00
	Flood Control and anti-waterlogging	5961.00	18291.11	10997.42	7293.69	18291.11
	Total (IV) :	35019.00	68459.78	41871.06	26588.72	68459.78

PROFORMA-I

Sectoral outlays as approved/ revised by the Planning Commission and expenditure incurred including un-earmarked and earmaked schemes during 2008-09

(Rs. in Lacs)

S.N.	Major Heads/Minor Heads of Development Items as per Plg. Comm. letter conveying approved outlays	Annual Plan 2008-09				
		Outlays as Approved by Plg. Comm. letter No. M-13048/21/Pb./07-SP (N) dated. 06/05/2008	Revised Outlay yet to be sent to the Plg.Comm. for approval	Actual Expenditure during first three quarters (April -Dec-2008)	Anticipated Expenditure during quarter ending (31/03/2009)	Total Expenditure during 2008-09
1	2	3	4	5	6	7
V	Energy					
	Power	220000.00	200000.00	186675.35	13324.65	200000.00
	Non-conventional sources of Energy	247.00	195.00	95.00	100.00	195.00
	Integrated Rural Energy Programme (IREP)	205.00	73.25	73.25	0.00	73.25
	Total (V) :	220452.00	200268.25	186843.60	13424.65	200268.25
VI	Industry and Minerals					
	Village and Small Industries	2740.10	2040.57	2040.00	0.57	2040.57
	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 (VI) :	2740.10	2040.57	0.00	2040.57	2040.57
VII	Transport					
	Civil Aviation	2086.92	16834.74	16434.74	400.00	16834.74
	Roads and Bridges	54290.00	53084.22	52028.00	1056.22	53084.22
	Road Transport	141.00	40.10	8.15	31.95	40.10
	PIDB	44000.00	60000.00	56372.00	3628.00	60000.00
	Total (VII) :	100517.92	129959.06	124842.89	5116.17	129959.06
VIII	Science, Technology & Environment					
	Scientific Research (including S & T)	252.00	919.46	841.23	78.23	919.46
	Ecology & Environment	1530.00	780.00	638.87	141.13	780.00
	Information Technology	2251.00	524.40	33.00	491.40	524.40
	Total (VIII) :	4033.00	2223.86	1513.10	710.76	2223.86
IX	General Economic Services					
A	Secretariat Economic Services					
a)	State Level Schemes	3285.20	2037.40	1516.71	520.69	2037.40
b)	District Level Schemes					
	Border Area Development Programme	1870.00	3000.00	2989.67	10.33	3000.00

PROFORMA-I

Sectoral outlays as approved/revised by the Planning Commission and expenditure incurred including un-earmarked and earmaked schemes during 2008-09

(Rs. in Lacs)

S.N.	Major Heads/Minor Heads of Development Items as per Plg. Comm. letter conveying approved outlays	Annual Plan 2008-09				
		Outlays as Approved by Plg. Comm. letter No. M-13048/21/Pb./07-SP (N) dated. 06/05/2008	Revised Outlay yet to be sent to the Plg.Comm. for approval	Actual Expenditure during first three quarters (April -Dec-2008)	Anticipated Expenditure during quarter ending (31/03/2009)	Total Expenditure during 2008-09
1	2	3	4	5	6	7
	RSVY (Now replaced with BRGF)	750.00	750.00	750.00	0.00	750.00
	Untied Funds	1000.00	2000.00	1669.68	330.32	2000.00
	Punjab Nirman Programme	1013.46	1627.96	1602.87	25.09	1627.96
	Total: (b)(District Level)	4633.46	7377.96	7012.22	365.74	7377.96
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition and Rural Water Supply)	,(16292.80)	,(17147.51),	,(7205.40),	,(9942.11),	,(17147.51),
	Total (District Level)	,(20926.26),	,(24525.47),	,(11781.82),	,(12743.65),	,(24525.47),
B	Others					
	Tourism	1529.80	2527.53	1589.71	937.82	2527.53
	Census Survey and Statistics	13.10	198.26	0.00	198.26	198.26
	Civil Supplies	325.00	325.10	142.01	183.09	325.10
	Total (B) :	1867.90	3050.89	1731.72	1319.17	3050.89
	Total IX(A+B) General Economic Services)	9786.56	12466.25	10260.65	2205.60	12466.25
X	Social Services					
	General Education	35466.67	65053.01	53555.02	11497.99	65053.01
	Technical Education	385.00	2837.75	851.76	1985.99	2837.75
	Sports & Youth Services	1388.51	1387.35	1208.42	178.93	1387.35
	Art & Culture	473.00	5936.88	5324.00	612.88	5936.88
	Medical and Public Health	9544.60	9614.97	4423.74	5191.23	9614.97
	Water Supply & Sanitation					
	(i) Urban Water Supply	1450.00	3550.10	4742.83	-1192.73	3550.10
	(ii) Rural Water Supply	24723.10	16857.17	14930.56	1926.61	16857.17
	Total (i+ii)	26173.10	20407.27	19673.39	733.88	20407.27

PROFORMA-I

Sectoral outlays as approved/revised by the Planning Commission and expenditure incurred including un-earmarked and earmaked schemes during 2008-09

(Rs. in Lacs)

S.N.	Major Heads/Minor Heads of Development Items as per Plg. Comm. letter conveying approved outlays	Annual Plan 2008-09				
		Outlays as Approved by Plg. Comm. letter No. M-13048/21/Pb./07-SP (N) dated. 06/05/2008	Revised Outlay yet to be sent to the Plg.Comm. for approval	Actual Expenditure during first three quarters (April -Dec-2008)	Anticipated Expenditure during quarter ending (31/03/2009)	Total Expenditure during 2008-09
1	2	3	4	5	6	7
	Housing (including Police Housing)	774.42	100.30	0.00	100.30	100.30
	Urban Development (including State Capital Projects)	12629.33	51249.94	49827.78	1422.16	51249.94
	Information & Publicity	1618.00	1848.12	1295.68	552.44	1848.12
	Welfare of SCs,STs & OBCs	11946.80	15063.24	12220.98	2842.26	15063.24
	Social Security & Welfare	44408.64	52612.15	50150.72	2461.43	52612.15
	Nutrition	5967.00	5967.00	4777.68	1189.32	5967.00
	Labour & Labour Welfare:					
	(i) Labour	157.78	112.78	0.00	112.78	112.78
	(ii) Employment Generation	3000.00	200.00	181.99	18.01	200.00
	(iii) Industrial Training	1522.00	744.76	655.43	89.33	744.76
	Total (i+ii+iii)	4679.78	1057.54	837.42	220.12	1057.54
	Defence Services Welfare	1140.50	730.30	441.20	289.10	730.30
	Total (X) :	156595.35	233865.82	204587.79	29278.03	233865.82
XI	General Services					
	Home Affairs & Justice	3080.00	6514.44	6125.97	388.47	6514.44
	Police Housing	200.00	100.00	0.00	100.00	100.00
	Jails	100.00	50.00	0.00	50.00	50.00
	Hospitality	500.00	500.00	0.00	500.00	500.00
	Vigilance	397.37	297.37	192.89	104.48	297.37
	Printing & Stationery	9.40	160.10	0.00	160.10	160.10
	Other Administrative Services (MGSIPA)	675.00	275.74	136.95	138.79	275.74
	Excise & Taxation	1100.00	100.00	0.00	100.00	100.00
	Revenue & Rehabilitation	1500.00	100.00	234.00	-134.00	100.00
	Treasury and Accounts	0.00	22.13	22.13	0.00	22.13
	Total (XI) :	7561.77	8119.78	6711.94	1407.84	8119.78
	Grand Total (I-XI)	621000.00	741002.16	684589.45	56412.71	741002.16
	Non-Budgetray					
	Rural Development Fund	38500.00	38500.00	23251.00	15249.00	38500.00
	Power	220000.00	200000.00	98300.00	101700.00	200000.00
	PIDB	44000.00	60000.00	37183.00	22817.00	60000.00
	Total	302500.00	298500.00	158734.00	139766.00	298500.00
	Budgetary	318500.00	442502.16	525855.45	-83353.29	442502.16
	Grand Total (Non_Budgetary and Budgetary)	621000.00	741002.16	684589.45	56412.71	741002.16

PROFORMA-II

**Expenditure details on earmarked Schemes
including One time ACA,SCA,SPA and other during 2008-09**

(Rs. in Lacs)

SN	Items	Normal Provision	Additional Provision	Total Outlays Col.2+3	Revised Outlay	Total Expenditure		
						Actuals upto 31/12/2008	Actual Exp. 31/03/2009	Total Col.6+7
0	1	2	3	4	5	6	7	8
(a)	Rashtriya Krishi Vikas Yojana-RKVY (SCA)	10000.00	-	10000.00	8752.00	4376.00	4376.00	8752.00
(b)	Externally Aided Afforestation Project Assisted by JBIC	4000.00	-	4000.00	2717.00	1306.78	1319.89	2626.67
(c)	World Bank Schemes for Road Infrastructure	27500.00	-	27500.00	27500.00	21100.00	7780.00	28880.00
(d)	Roads and Bridges/National Highways-Central Road Fund (CRF)	6290.00	-	6290.00	6539.00	2484.00	4664.00	7148.00
(e)	Externally Aided Hydrology Project Phase-II	1200.00	-	1200.00	350.00	100.04	159.56	259.60
(f)	Accelarted Irrigation Benefit Programme (AIBP)	11805.00	-	11805.00	20348.23	5337.77	9833.23	15171.00
(g)	Accelarted Power Development Refoms Programme (APDRP)	6559.00	-	6559.00	6559.00	5416.00	1143.00	6559.00
(h)	Punjab Rural Water Supply and Sanitation Projects	13200.00	-	13200.00	3200.00	1300.00	873.00	2173.00
(i)	Rashtriya Sam Vikas Yojna (RSVY) now replaced with BRGF	1662.00	-	1662.00	850.00	750.00	0.00	750.00
(j)	BADP (SCA)*	1870.00	348.00	2218.00	3000.00	1718.60	1271.07	2989.67
(k)	Nutrition Programme for Adolescent Girls (NPAG)	151.00	-	151.00	151.00	0.00	21.88	21.88
(l)	National Social Assistance Programme (NSAP)	1942.00	-	1942.00	4073.52	1713.84	1176.54	2890.38
(m)	One Time ACA	20000.00	-	20000.00	15910.00	2977.00	7125.00	10102.00
(n)	Jawahar Lal Nehru Urban Renewal Mission (JNNURM)							
	(i) Urban Infrastructure and Governance (UIG) (50:20:30)	3000.00	-	3000.00	3500.00	3458.00	0.00	3458.00
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	2000.00	-	2000.00	362.00	132.00	37.00	169.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1000.00	-	1000.00	710.00	93.23	0.00	93.23
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	873.00	-	873.00	200.00	0.00	0.00	0.00
	Total	113052.00	348.00	113400.00	104721.75	52263.26	39780.17	92043.43

* including Rs 767.67 lac backlog of previous years i.e. 2006-07 & 2007-08

PROFORMA-I**Sectoral outlays as approved/ revised by the Planning Commission and expenditure incurred including un-earmarked and earmaked schemes during 2008-09****(Rs. in Lacs)**

SN	Major Heads/Minor Heads of Development Items as per Plg. Comm. letter conveying approved outlays	Annual Plan 2008-09				
		Outlays as Approved by Plg. Comm. letter No. M-13048/21/Pb./07-SP (N) dated. 06/05/2008	Revised Outlay yet to be sent to the Plg. Comm. for approval	Actual Expenditure during first three quarters (April -Dec-2008)	Actual Expenditure during 4th quarter (Jan.-March 09)	Total Expenditure during 2008-09
1	2	3	4	5	6	7
I	Agriculture & Allied Activities					
	Crop Husbandry	17266.00	16116.58	14867.07	0.00	14867.07
	Soil & Water Conservation	1250.00	1450.00	1183.65	0.00	1183.65
	Animal Husbandry	1828.60	2461.91	2358.77	0.00	2358.77
	Dairy Development	1374.00	1080.00	1033.83	0.00	1033.83
	Fisheries	261.00	490.34	33.34	0.00	33.34
	Forestry & Wild Life	5357.50	4026.50	3814.79	0.00	3814.79
	Agricultural Research & Education	700.00	700.00	700.00	0.00	700.00
	Agriculture Financial Institutions	100.00	0.10	0.00	0.00	0.00
	Cooperation	2115.00	1385.84	1285.84	0.00	1285.84
	Total (I)	30252.10	27711.27	25277.29	0.00	25277.29
II	Rural Development					
	Special programme for Rural Development	1852.00	940.00	550.65	0.00	550.65
	Rural Employment	4400.00	2300.10	1744.33	0.00	1744.33
	Other Rural Development Programmes	9090.20	13847.42	10185.15	0.00	10185.15
	Rural Development Fund	38500.00	38500.00	69901.00	0.00	69901.00
	NRI Affairs	200.00	300.00	300.00	0.00	300.00
	Total (II)	54042.20	55887.52	82681.13	0.00	82681.13
III	Irrigation and Flood Control					
	Major and Medium Irrigation	12418.00	11358.94	7733.48	0.00	7733.48
	Minor Irrigation	8636.00	28809.73	14586.90	0.00	14586.90
	Command Area Development	8004.00	10000.00	8553.26	0.00	8553.26
	Flood Control and anti-waterlogging	5961.00	18291.11	10997.42	0.00	10997.42
	Total (III)	35019.00	68459.78	41871.06	0.00	41871.06
IV	Energy					
	Power	220000.00	200000.00	186675.35	0.00	186675.35
	Non-conventional sources of Energy	247.00	195.00	95.00	0.00	95.00

PROFORMA-I

Sectoral outlays as approved/ revised by the Planning Commission and expenditure incurred including un-earmarked and earmaked schemes during 2008-09

(Rs. in Lacs)

SN	Major Heads/Minor Heads of Development Items as per Plg. Comm. letter conveying approved outlays	Annual Plan 2008-09				
		Outlays as Approved by Plg. Comm. letter No. M-13048/21/Pb./07-SP (N) dated. 06/05/2008	Revised Outlay yet to be sent to the Plg.Comm. for approval	Actual Expenditure during first three quarters (April -Dec-2008)	Actual Expenditure during 4th quarter (Jan.-March 09)	Total Expenditure during 2008-09
1	2	3	4	5	6	7
	Integrated Rural Energy Programme (IREP)	205.00	73.25	73.25	0.00	73.25
	Total (IV)	220452.00	200268.25	186843.60	0.00	186843.60
V	Industry and Minerals					
	Village and Small Industries	2740.10	2040.57	2040.00	0.00	2040.00
	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)	2740.10	2040.57	0.00	2040.00	2040.00
VI	Transport					
	Civil Aviation	2086.92	16834.74	16434.74	0.00	16434.74
	Roads and Bridges	54290.00	53084.22	52028.00	0.00	52028.00
	Road Transport	141.00	40.10	8.15	0.00	8.15
	PIDB	44000.00	60000.00	56372.00	0.00	56372.00
	Total (VI)	100517.92	129959.06	124842.89	0.00	124842.89
VII	Science, Technology & Environment					
	Scientific Research (including S & T)	252.00	919.46	841.23	0.00	841.23
	Ecology & Environment	1530.00	780.00	638.87	0.00	638.87
	Information Technology	2251.00	524.40	33.00	0.00	33.00
	Total (VII)	4033.00	2223.86	1513.10	0.00	1513.10
VIII	General Economic Services					
A	Secretariat Economic Services					
a)	State Level Schemes	3285.20	2037.40	1516.71	0.00	1516.71
b)	District Level Schemes					
	Border Area Development Programme	1870.00	3000.00	2989.67	0.00	2989.67
	RSVY (Now replaced with BRGF)	750.00	750.00	750.00	0.00	750.00
	Untied Funds	1000.00	2000.00	1669.68	0.00	1669.68
	Punjab Nirman Programme	1013.46	1627.96	1602.87	0.00	1602.87
	Total: (b)(District Level)	4633.46	7377.96	7012.22	0.00	7012.22

PROFORMA-I

Sectoral outlays as approved/ revised by the Planning Commission and expenditure incurred including un-earmarked and earmaked schemes during 2008-09

(Rs. in Lacs)

SN	Major Heads/Minor Heads of Development Items as per Plg. Comm. letter conveying approved outlays	Annual Plan 2008-09				
		Outlays as Approved by Plg. Comm. letter No. M-13048/21/Pb./07-SP (N) dated. 06/05/2008	Revised Outlay yet to be sent to the Plg.Comm. for approval	Actual Expenditure during first three quarters (April -Dec-2008)	Actual Expenditure during 4th quarter (Jan.-March 09)	Total Expenditure during 2008-09
1	2	3	4	5	6	7
B	Others					
	Tourism	1529.80	2527.53	1589.71	0.00	1589.71
	Census Survey and Statistics	13.10	198.26	0.00	136.80	136.80
	Civil Supplies	325.00	325.10	142.01	0.00	142.01
	Total (B)	1867.90	3050.89	1731.72	136.80	1868.52
	Total VIII (A+B) General Economic Services)	9786.56	12466.25	10260.65	136.80	10397.45
IX	Social Services					
	General Education	35466.67	65053.01	53555.02	0.00	53555.02
	Technical Education	385.00	2837.75	851.76	0.00	851.76
	Sports & Youth Services	1388.51	1387.35	1208.42	0.00	1208.42
	Art & Culture	473.00	5936.88	5324.00	0.00	5324.00
	Medical and Public Health	9544.60	9614.97	4423.74	0.00	4423.74
	Water Supply & Sanitation					
	(i) Urban Water Supply	1450.00	3550.10	4742.83	0.00	4742.83
	(ii) Rural Water Supply	24723.10	16857.17	14930.56	0.00	14930.56
	Total (i+ii)	26173.10	20407.27	19673.39	0.00	19673.39
	Housing (including Police Housing)	774.42	100.30	0.00	0.00	0.00
	Urban Development (including State Capital Projects)	12629.33	51249.94	49827.78	0.00	49827.78
	Information & Publicity	1618.00	1848.12	1295.68	0.00	1295.68
	Welfare of SCs,STs & OBCs	11946.80	15063.24	12220.98	0.00	12220.98
	Social Security & Welfare	44408.64	52612.15	50150.72	0.00	50150.72
	Nutrition	5967.00	5967.00	4777.68	0.00	4777.68
	Labour & Labour Welfare:					
	(i) Labour	157.78	112.78	0.00	0.00	0.00
	(ii) Employment Generation	3000.00	200.00	181.99	0.00	181.99
	(iii) Industrial Training	1522.00	744.76	655.43	0.00	655.43
	Total (i+ii+iii)	4679.78	1057.54	837.42	0.00	837.42

PROFORMA-I**Sectoral outlays as approved/ revised by the Planning Commission and expenditure incurred including un-earmarked and earmaked schemes during 2008-09****(Rs. in Lacs)**

SN	Major Heads/Minor Heads of Development Items as per Plg. Comm. letter conveying approved outlays	Annual Plan 2008-09				
		Outlays as Approved by Plg. Comm. letter No. M-13048/21/Pb./07-SP (N) dated. 06/05/2008	Revised Outlay yet to be sent to the Plg. Comm. for approval	Actual Expenditure during first three quarters (April -Dec-2008)	Actual Expenditure during 4th quarter (Jan.-March 09)	Total Expenditure during 2008-09
1	2	3	4	5	6	7
	Defence Services Welfare	1140.50	730.30	441.20	0.00	441.20
	Total (IX)	156595.35	233865.82	204587.79	0.00	204587.79
X	General Services					
	Home Affairs & Justice	3080.00	6514.44	6125.97	0.00	6125.97
	Police Housing	200.00	100.00	0.00	0.00	0.00
	Jails	100.00	50.00	0.00	0.00	0.00
	Hospitality	500.00	500.00	0.00	0.00	0.00
	Vigilance	397.37	297.37	192.89	0.00	192.89
	Printing & Stationery	9.40	160.10	0.00	0.00	0.00
	Other Administrative Services (MGSIPA)	675.00	275.74	136.95	0.00	136.95
	Excise & Taxation	1100.00	100.00	0.00	0.00	0.00
	Revenue & Rehabilitation	1500.00	100.00	234.00	0.00	234.00
	Treasury and Accounts	0.00	22.13	22.13	0.00	22.13
	Total (X)	7561.77	8119.78	6711.94	0.00	6711.94
	Grand Total (I-X)	621000.00	741002.16	684589.45	2176.80	686766.25
	Non-Budgetary					
	Rural Development Fund	38500.00	38500.00	23251.00	46650.00	69901.00
	Power	220000.00	200000.00	98300.00	88377.35	186677.35
	PIDB	44000.00	60000.00	37183.00	19189.00	56372.00
	Total	302500.00	298500.00	158734.00	154216.35	312950.35
	Budgetary	318500.00	442502.16	525855.45	-152039.55	373815.90
	Grand Total (Non_Budgetary and Budgetary)	621000.00	741002.16	684589.45	2176.80	686766.25