

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>Crop Husbandry</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| A(P)3.2 | Setting up/Strengthening of Seed Testing Labs. | 75.00 | - | - | - | 10.00 | - | - | - |
| A(P)4.1 | Soil Testing Labs. | - | - | - | 3.45 | 30.00 | 27.87 | - | - |
| A(P)5.3 | Intensification of Plant Protection Works Including Rat Campaign | - | - | - | - | 20.00 | 3.18 | - | - |
| A(P) 6.3 | Intensive Cotton Development Programme Including Aerial Spray on Cotton (Sharing)(75:25) | 1183.14 | - | - | - | 195.81 | 100.00 | - | - |
| A(P) 8.1 | Comprehensive Crop Insurance (Sharing) | 172.00 | - | - | - | 0.10 | - | - | - |
| A(P) 10.1 | National Pulses Development Project (Sharing) | 80.90 | - | 0.86 | - | - | - | - | - |
| A(P)12.1 | Oilseeds Production Programme (Sharing) | 87.00 | 2.59 | 1.77 | - | - | - | - | - |
| A(P)14.3 | i)Development of Horticulture Including Sericulture in the State | 1030.00 | 181.97 | 143.08 | 205.67 | 265.00 | 305.00 | | |
| | ii)Diversification of Agriculture through Horticulture in the State | - | - | 7.30 | 104.43 | 300.00 | 300.00 | - | |

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|------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| A(P)14.6 | Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres | 126.00 | 19.58 | 17.53 | 17.45 | 22.00 | 27.00 | - | - |
| A(P)14.8 | Setting-up of Information & Training Centres at Zonal Level | 30.00 | - | 1.00 | 1.75 | 8.00 | 8.00 | 1.50 | - |
| A(P)14.14 | Improvement of Quality of Grapes of Perlette Variety with Introduction of Improved Management Techniques | 35.00 | 4.74 | 0.42 | 6.16 | 7.00 | 7.00 | 5.00 | - |
| AP 15.2 | Bee Keeping | - | - | - | - | 1.10 | 1.10 | - | - |
| A(P)16.2 | Loan Assistance to Punjab Agro Industries Corporation | 1.00 | - | - | - | - | - | - | - |
| A(P)16.3 | Share Capital to Regional Rural Banks | 140.00 | - | - | - | - | - | - | - |
| A(P) 16.36 | Contribution to Agriculture Commodity Board/Punjab Chamber of Agriculture Business/Centre for Agriculture Market Intelligence. | 1.00 | - | - | - | - | - | - | - |
| A(P) 16.37 | Contribution to Agriculture Export & Marketing Incentives Fund. | 1.00 | - | - | - | - | - | - | - |
| A(P) 16.38 | Contribution to RDF for creation of Infrastructure other than roads. | 1.00 | - | - | - | - | - | - | - |
| A(P)16.39 | Integrated Scheme of oil seeds, pulses, oil palm and maize (75:25) | - | - | - | 0.59 | 59.30 | 48.15 | 10.00 | - |
| A(P) 16.40 | Agriculture Diversification Research and Development Fund. | - | - | - | - | 2000.00 | 1000.00 | 2000.00 | - |

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|------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| A(P) 16.41 | Support to State Extension Programme (90:10) | - | - | - | - | - | 35.20 | 35.20 | - |
| A(P)16.42 | Punjab Agricultural Management & Extension Training Institute (PAMITI) | - | - | - | - | - | 11.00 | - | - |
| | Total | 2963.04 | 208.88 | 171.96 | 339.50 | 2918.31 | 1873.50 | 2051.70 | 0.00 |
| | <u>Mission for the Second Push in Punjab Agriculture</u> | | | | | | | | |
| A(P) 16.7 | Scheme for Agricultural Research & Development for Major break-through in Diversification. | 1100.00 | 300.00 | - | - | 50.00 | - | - | - |
| A(P) 16.8 | Scheme for promotion of Maize Cultivation. | 200.00 | - | - | - | 40.00 | 5.00 | - | - |
| A(P)16.9 | Programme to boost production of Sugarcane in the State. | 575.00 | 35.00 | - | - | 50.00 | - | - | - |
| A(P)16.10 | Popularisation of Summer Moong Cultivation in Punjab. | 175.00 | - | - | - | 35.00 | 5.32 | - | - |
| A(P) 16.11 | Scheme for Transfer of Technology through Extension, Demonstration & Training in Horticultural Practices. | 335.00 | 28.38 | 27.68 | 29.32 | 61.02 | 61.02 | 30.00 | - |
| A(P) 16.12 | Assistance to PAIC for Setting-up of Agriculture/Horticulture Processing Units. | 3300.00 | 600.00 | - | - | 0.10 | - | - | - |
| A(P) 16.13 | Scheme for Setting up of Cool Chain Infrastructure. | 1000.00 | 1500.00 | - | - | 0.10 | - | - | - |

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|------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| A(P) 16.14 | Creation of Marketing Infrastructure for Bee-keeping in the State. | 460.00 | 65.00 | - | - | 0.10 | - | - | - |
| A(P) 16.16 | Assistance to PAGREXCO for Agro Exports. | 1000.00 | 200.00 | - | - | - | - | - | - |
| | Total | 8145.00 | 2728.38 | 27.68 | 29.32 | 236.32 | 71.34 | 30.00 | 0.00 |
| A(P) 16.17 | Centrally Sponsored Macro Management Work Plan for Agriculture Department. | 1134.12 | 43.59 | 1.13 | 2.80 | 175.67 | 160.00 | 175.00 | - |
| A(P)16.18 | Centrally Sponsored Macro Management Work Plan for Horticulture Department. | 157.70 | - | 2.00 | - | 35.00 | - | - | - |
| A(P)16.19 | Technology improvement for production and market development for higher value crops (ACA) | - | - | - | - | - | 300.00 | - | - |
| A(P) 16.20 | Establishment of diagnostic laboratory and strengthening pesticides residue analysis laboratory- Centre of Excellence in Agriculture.(ACA) | - | - | - | - | - | 200.00 | - | - |
| A(P) 16.21 | Agriculture Production Pattern Adjustment Programme in Punjab for Productivity and Growth (12th Finance Comission) | - | - | - | - | - | - | 2400.00 | - |
| | Total:- | 1291.82 | 43.59 | 3.13 | 2.80 | 210.67 | 660.00 | 2575.00 | 0.00 |

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------|-------------------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Total (State Level Schemes) | 12399.86 | 2980.85 | 202.77 | 371.62 | 3365.30 | 2604.84 | 4656.70 | 0.00 |
| | <u>District Level Schemes:</u> | | | | | | | | |
| A(P)5.3 | Intensification of Plant Protection Works Including Rat Campaign | 35.00 | - | - | - | - | - | - | - |
| A(P)4.1 | Soil Testing Labs. | 500.00 | - | - | - | Transferred to State | Transferred to State Level | - | - |
| | Total (District Level Schemes) | 535.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Grand Total(State + District) | 12934.86 | 2980.85 | 202.77 | 371.62 | 3365.30 | 2604.84 | 4656.70 | 0.00 |
| | <u>Soil & Water Conservation</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| SC(A) 3.1 | Soil & Water Conservation on Watershed basis in Kandi-Non-project areas | 1600.00 | - | - | - | 135.00 | 135.00 | 100.00 | - |
| SC(A) 3.2 | Soil & Water Conservation Programmes in other areas of the State. | 550.00 | - | - | 50.00 | 75.00 | 75.00 | - | - |
| SC(A) 6.1 | Provision for machinery division at the Headquarters. | 233.00 | - | - | - | 50.00 | 50.00 | 30.00 | - |

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|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SC(A) 7.3 | Centrally Sponsored Macro Management Work Plan for Soil Conservation Department (90:10) | 537.06 | - | 9.75 | - | 110.53 | 110.53 | 80.00 | - |
| SC(A)7.4 | Restoring the Capacity of existing water harvesting structures and construction of new water harvesting structures (ACA) | - | - | 30.00 | - | - | 370.00 | - | - |
| SC(A) 7.5 | Scheme for Special problem and degraded soils in Sangrur and Amritsar Distt. | - | - | - | - | 15.00 | - | - | - |
| SC(A) 7.6 | Integrated scheme for conservation of soil and water resources of the state (NABARD Assisted) | - | - | - | - | 65.00 | - | 100.00 | - |
| SC(A) 7.7 | Centrally Sponsored Scheme for Micro Irrigation on Horticulture (80:20) | - | - | - | - | - | - | 60.00 | - |
| | Total (State Level) | 2920.06 | 0.00 | 39.75 | 50.00 | 450.53 | 740.53 | 370.00 | 0.00 |
| | <u>District Level Schemes</u> | | | | | | | | |
| SC(A) 3.4 | Water Harvesting Technology in Ecologically Handicapped Areas. | 20.00 | - | - | - | 8.00 | - | - | - |
| | Total (District Level Schemes) | 20.00 | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0 | 0 |
| | Grand Total (State + District) | 2940.06 | 0.00 | 39.75 | 50.00 | 458.53 | 740.53 | 370.00 | 0.00 |

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|--------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>Animal Husbandry</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| AH2.1 | Scheme for Staff component of District Plan Schemes and strengthening of offices of DDAH. | 1500.00 | - | - | - | - | - | - | - |
| AH 3.3 | Establishment of state animal health institute and mobile animal health care units . | 400.00 | - | - | - | - | - | 10.00 | - |
| AH 3.5 | Establishment of Shri Guru Angad Dev University of Veterinary and Animal Sciences at Ludhiana* | 1000.00 | - | - | - | 100.00 | 400.00 | 100.00 | - |
| AH 3.6 | Functioning of Frozen Semen Banks and strengthening of cattle/ Buffalo, poultry, piggery, sheep breeding farms. | 229.85 | - | - | - | 400.00 | - | - | - |
| AH 3.7 | Assistance to States for control of Animal diseases(50:50) | 575.00 | 33.33 | 60.00 | - | - | - | - | - |
| AH 3.9 | Assistance to States for control of Animal diseases - Creation of disease free Zone(75:25) | 125.00 | - | - | - | 75.00 | 68.23 | 100.00 | - |
| AH 5.3 | Establishment of quail and turkey breeding farm.* | 24.60 | - | - | - | 1.30 | - | - | - |
| AH 6.3 | Setting up of State stallfed Goat and sheep Breeding Farm* | 120.00 | - | - | - | - | - | - | - |

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|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| AH8.3 | National Ram/Buck Production Programme and programme for development of Rabbit and strengthening of Marketing system of wool (50:50) | 150.00 | - | - | - | - | - | - | - |
| AH.8.5 | Modernisation/improvement of slaughter houses and Establishment of Carcass utilisation centres & Gaushalas (50:50) | 164.43 | - | - | - | 139.44 | - | 200.00 | - |
| AH.8.6 | Assistance to states for preservation of Pack- Animals Holding of Horse/Equine Show-Establishment of donkey stallion stations (50:50) | 5.00 | - | - | - | - | - | - | - |
| AH.9.6 | Production of PAU approved foundation seed and its multiplication*(75:25) | 14.25 | - | - | - | 25.00 | - | - | - |
| AH.9.7 | Establishment of Fodder Banks for kandi area in Hoshiarpur (75:25)* | 20.93 | - | - | - | 20.00 | - | 1.89 | - |
| AH.9.9 | Fodder Seed Production through Registered Growers(25:75) | 142.95 | - | - | - | 25.00 | - | - | - |
| AH.10.12 | Animal Husbandry Extension-Regional Livestock and poultry shows in Punjab (80:20). | 18.00 | - | - | - | 6.00 | - | - | - |

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|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| AH.10.13 | Central Assistance to states for ancilliaration of poultry production (eggs and broilers) (80:20)*. | 31.00 | - | - | - | 20.00 | - | - | - |
| AH.10.14 | Professional efficiency development-strengthening of Punjab Vety. Council (50:50) | 50.00 | - | - | - | 20.00 | 20.00 | - | - |
| AH 9.12 | Popularisation of conservation of green fodder for feeding during lean periods. | 73.75 | - | - | - | - | - | - | - |
| AH 10.16 | Integrated Sample Surveys and cost of production of milk and egg(50:50) | 15.80 | - | - | - | 20.00 | 39.80 | - | - |
| AH 8.4 | Extension scheme for Rabbit development regarding training and breeding in Kandi Area(80:20) | - | - | - | - | 20.00 | - | - | - |
| AH 3.2 | Setting up of new and Strengthening of existing veterinary poly clinics in the State.(ACA) | - | - | - | - | - | - | 500.00 | - |
| | Total (State Level) | 4660.56 | 33.33 | 60.00 | 0.00 | 871.74 | 528.03 | 911.89 | 0.00 |
| | <u>District Level Schemes</u> | | | | | | | | |

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|--------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| AH.3.1 | Providing of Efficient Vete-rinary Services/ Vety. Hos-pitals/Dispensaries/Upgraded Vety.Hospitals/New Focal Point Vety. Hospitals/Vety . Polyclinics and Moderni-sation of Old Vety. Institutions by providing latest tools, machinery and equipment, diagnostic aids/renovation, Additions and Alternation of Buildings and Electrification. | 600.00 | - | - | - | 162.26 | 162.26 | - | - |
| | Total:(District level) | 600.00 | 0.00 | 0.00 | 0.00 | 162.26 | 162.26 | 0.00 | 0.00 |
| | Grand Total:(State & Distt.) | 5260.56 | 33.33 | 60.00 | 0.00 | 1034.00 | 690.29 | 911.89 | 0.00 |
| | <u>Dairy Development</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| DM.1.3 | Scheme for strengthening of district dairy developm- ent offices | 80.00 | - | - | - | - | - | - | - |
| DM 3.4 | Research Project Study in the quality of cows and Buffaloes milk produced in the Punjab State. | 20.56 | - | - | - | - | - | - | - |
| DM 4.3 | Financial Assistan- ce to Dairy Cooperatives to meet out their losses (50:50). | 2226.00 | 300.00 | - | - | 465.00 | - | - | - |

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|--------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| DM.3.1 | Scheme for Extension, Training and Education in improved Methods of Dairying to Milk Producers. | - | - | - | - | - | - | 10.00 | - |
| | Total(State level) | 2326.56 | 300.00 | 0.00 | 0.00 | 465.00 | 0.00 | 10.00 | 0.00 |
| | District Level | | | | | | | | |
| DM 2.1 | Training infrastructure in Dairying for Infrastructure youth for conventional dilt anduction . | - | - | - | - | 100.00 | - | - | - |
| DM 3.1 | Scheme for extension, Training and Education in improved methods of Dairying to Milk Products. | 400.00 | - | - | - | 10.00 | - | - | - |
| | Total : (District Level) | 400.00 | 0.00 | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 |
| | Grand total(State + District) | 2726.56 | 300.00 | 0.00 | 0.00 | 575.00 | 0.00 | 10.00 | 0.00 |
| | <u>Fisheries</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| FH.2.6 | Scheme for Development of fisheries in Lakes/Reservoirs. | 125.00 | - | - | - | 1.00 | 1.00 | - | - |
| FH.2.8 | Pilot project for the Development of Fisheries in Saline/Brackish Waters in the State | 61.25 | - | - | - | 18.00 | - | - | - |

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|--------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| FH 4.1 | Fisheries training & Extension(80:20). | 19.65 | 4.00 | - | - | 7.13 | - | - | - |
| FH.4.2 | Training of Fisheries Personnel. | 18.00 | - | - | - | 1.00 | 1.00 | 1.00 | - |
| FH 2.3 | Scheme for value addition of fisheries products for better return to the fish farmers. | 15.00 | - | - | - | 5.00 | - | - | - |
| FH 2.4 | Scheme for strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production. | 100.00 | - | - | - | 34.00 | 34.00 | - | - |
| FH 4.4 | Scheme for setting-up of 4 Regional Hi-tech laboratories with the Mobile Units. | 55.00 | - | - | - | 15.00 | - | - | - |
| FH 4.5 | Scheme for Creating additonal Water Area at fish seed farm to enhance fish seed production in the State (ACA). | - | - | - | - | - | 100.00 | - | - |
| FH.2.7 | Assistance to fish farmers development agencies in the state. (75:25) | - | - | - | - | - | - | 170.00 | - |
| | Total :(State level) | 393.90 | 4.00 | 0.00 | 0.00 | 81.13 | 136.00 | 171.00 | 0.00 |
| | <u>District Level Schemes</u> | | | | | | | | |
| FH.2.1 | Establishment of new fish seed farms/completion and modernisation of existing fish seed farms. | 200.00 | - | - | - | 40.00 | - | - | - |

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|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| FH 2.7 | Assistance to fish Farmers development agencies in the State (75:25) | 100.00 | 17.07 | 3.67 | - | 20.00 | 16.67 | | |
| | Total:(District level) | 300.00 | 17.07 | 3.67 | 0.00 | 60.00 | 16.67 | 0.00 | 0.00 |
| | Grand total : (State level & District level) | 693.90 | 21.07 | 3.67 | 0.00 | 141.13 | 152.67 | 171.00 | 0.00 |
| | <u>Forestry & Wildlife</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| Ft. 2.2 | Fuelwood & Fodder Project (CSS-State Share) | 1000.00 | - | - | - | - | - | - | - |
| Ft 2.4 | Farm forestry | 250.00 | - | 49.96 | - | 100.00 | 30.00 | 0.10 | - |
| Ft. 2.8 | Externally-aided Forestry Development Project. | 22950.00 | 4311.89 | 6080.00 | 4723.61 | 7712.60 | 7712.60 | 7000.00 | - |
| Ft. 4.4 | Forest Research. | 25.00 | - | - | - | - | - | - | - |
| Ft. 5.4 | Establishment of Tiger Safari at Ludhiana. | 50.00 | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | - |
| Ft 5.10 | Providing fencing to wildlife Sanctuaries Bir Gurdialpura, Bir Bhunerheri, Bir Bhandson, Bir Ashwan, Bir Mehs and Bir Doshngh. | 800.00 | - | - | - | 100.00 | 0.10 | - | - |

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| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Ft 5.11 | Plantation on non-forest Govt. & Institutional lands including urban Planting . | 3000.00 | - | 96.13 | - | 100.00 | 0.10 | - | - |
| Ft. 5.5 | Assistance for the Development of Selected Zoos. (50:50) | - | - | - | - | 20.00 | 1.98 | - | - |
| Ft.5.12 | Integrated forest protection (CSS 75:25) | - | - | - | - | 78.17 | - | - | - |
| Ft.5.13 | Outlay recommended by 12th Finance Commission for development of forests. | - | - | - | - | 40.00 | 40.00 | 40.00 | - |
| | Grand Total: | 28075.00 | 4319.89 | 6236.09 | 4733.61 | 8160.77 | 7794.78 | 7050.10 | 0.00 |
| | <u>Agricultural Research & Education:</u> | | | | | | | | |
| A(P)18.1 | Punjab Agricultural University. | | | | | | | | |
| (i) | Crop Husbandry | 1000.00 | - | - | - | 150.00 | 150.00 | - | - |
| (ii) | Animal Husbandry. | 1000.00 | - | - | - | 100.00 | 100.00 | - | - |
| | Total | 2000.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 |
| | <u>Agricultural Financial Institutions</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| A(P)19.1 | Support to Ordinary and Special Debentures: | | | | | | | | |
| (i) | Agriculture Department | 646.25 | - | - | - | 0.10 | - | - | - |
| (ii) | Soil Conservation Department | 55.00 | - | - | - | 0.10 | - | - | - |
| A(P)19.2 | Purchase of Debentures of SADB for the purchase of tractors & Agricultural implements | 2750.00 | - | - | - | 0.30 | - | - | - |
| A(P)19.4 | Grant of loans for fruit plantation-debentures support to horticulture | 27.50 | - | - | - | 0.15 | - | - | - |
| A(P)19.6 | Dairy Development | 1237.50 | - | - | - | 0.20 | - | - | - |
| A(P)19.7 | Poultry,Piggery, Sheep Breeding, Cattle Feed Processing Units and Camel Carts etc. | 440.00 | - | - | - | 0.10 | - | - | - |
| A(P)19.8 | Fish culture | 55.00 | - | - | - | 0.05 | - | - | - |
| A(P)19.9 | Farm Forestry | 13.75 | - | - | - | - | - | - | - |
| | Total: | 5225.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| | Cooperation | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| CN 5.1 | Share Capital Contribution to Apex Central & Primary Credit Institutions & Societies (NABARD-assisted scheme) | 3000.00 | - | - | - | 50.00 | - | - | - |
| CN 9.2 | Integrated Cooperative Development Project(CSS-State Share) | 652.85 | - | - | - | 100.00 | - | - | - |
| CN-9.4 | Rehabilitation package for revamping of the Cooperative Credit Structure. | 1.00 | - | - | - | 0.10 | - | - | - |
| CN-9.5 | Share capital contribution to Apex/ Centrally Cooperative Banks Ltd. for setting-up of Cooperative Banks branches at focal points. | 1.00 | - | - | - | - | - | - | - |
| CN 9.6 | Centrally Sponsored Macro-Management Work Plan for Cooperation Department.(50:50) | - | - | - | - | 29.75 | - | - | - |
| CN 9.7 | Creation of Marketing Infrastructure for Horticulture Crops through Fruitfed. | - | - | - | - | 100.00 | - | - | - |
| | Total (cooperation) | 3654.85 | 0.00 | 0.00 | 0.00 | 279.85 | 0.00 | 0.00 | 0.00 |
| | Rural Development | | | | | | | | |
| | Special Programme for Rural Development | | | | | | | | |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>State Level Schemes</u> | | | | | | | | |
| C.D 1.1(c) | Strengthening/Administration of DRDAs/Zila Parishad (CSS-State Share).(75:25) | 1000.00 | 130.00 | 181.38 | 0.00 | 250.00 | 250.00 | 150.00 | - |
| | Total (State Level Scheme): | 1000.00 | 130.00 | 181.38 | 0.00 | 250.00 | 250.00 | 150.00 | 0 |
| | Distt. Level Schemes | | | | | | | | |
| CD 1.11 | Swaran Jyanti Gram Swa-Rozgar Yojana(CSS -State share).(75:25) | 5250.00 | 276.93 | 107.81 | 0.00 | 550.00 | 350.00 | - | - |
| CD 1.12 | Integrated Waste Land Development Project (CSS-State Share).(11:2) | 300.00 | 10.64 | 2.32 | 0.00 | 60.00 | 40.00 | - | - |
| | Total:(District) | 5550.00 | 287.57 | 110.13 | 0.00 | 610.00 | 390.00 | 0.00 | 0.00 |
| | Total (State & Distt.) | 6550.00 | 417.57 | 291.51 | 0.00 | 860.00 | 640.00 | 150.00 | 0.00 |
| | Rural Employment | | | | | | | | |
| | State level Scheme | | | | | | | | |
| CD 2.39 | Rural shelter(Gramin Awaas) under PMGY. | 2750.00 | 261.88 | 368.65 | 60.67 | 244.00 | 187.29 | 131.00 | 131.00 |
| CD2.44 | National Rural Employment Grnatee Scheme (90:10) | - | - | - | - | - | 100.00 | 500.00 | 125.00 |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Total(State) | 2750.00 | 261.88 | 368.65 | 60.67 | 244.00 | 287.29 | 631.00 | 256.00 |
| | Distt. Level Schemes | | | | | | | | |
| C.D 2.29 | Indira Awaas Yojana(CSS-State share).(75:25) | 1800.00 | 337.81 | 175.51 | - | 440.00 | 440.00 | - | - |
| CD 2.41 | Sampooran Grameen Rozgar Yojana(CSS-State Share). | 15625.00 | 710.17 | 1319.10 | - | 1700.00 | 1700.00 | - | - |
| | Total(Distt.) | 17425.00 | 1047.98 | 1494.61 | 0.00 | 2140.00 | 2140.00 | 0.00 | 0.00 |
| | Total(State + Distt.) | 20175.00 | 1309.86 | 1863.26 | 60.67 | 2384.00 | 2427.29 | 631.00 | 256.00 |
| | Other Rural Development Programmes | | | | | | | | |
| | State Level Schemes | | | | | | | | |
| C.D 2.12 | Issue of Yellow Cards for identification of weaker sections. | 40.00 | - | 0.60 | - | 0.10 | - | - | - |
| CD 2.23 | i) Training of Panches and Sarpanches in the State (CSS-State Share).75:25 | 500.00 | - | - | - | - | - | - | - |
| | ii) Training of Panches and Sarpanches in the State (CSS State Share). | - | - | - | - | 75.93 | 20.53 | 25.00 | - |
| C.D 2.26 | Setting up of Focal points. | 100.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (i) | Village Dev. With cluster approach | - | - | - | - | - | - | - | - |
| C.D 2.32 | Grant for strengthening of Infrastructure & Institutional Works. | 4000.00 | - | 948.97 | 998.71 | 1000.00 | 1500.00 | 1000.00 | 1000.00 |
| CD 2.33 | Construction of new building for BDPO Development Block Offices. | 300.00 | - | - | - | 0.10 | - | - | - |
| CD 2.35 | Provision of matching share for providing basic infrastructure for community development in the rural areas through NRIs Participation (NRIs Development) | 3000.00 | 5.00 | 59.00 | - | - | - | - | - |
| C.D 2.36 (i) | Grant to Panchayati Raj Institutions recommended by the 10th Finance Commission. | - | 1431.50 | - | - | - | - | - | - |
| C.D 2.36 (ii) | Grant recommended by the XIth Finance Commission:- | | | | | | | | |
| a) | For Panchayati Raj Institutions | 15465.00 | 1546.35 | - | 13916.78 | - | - | - | - |
| b) | For augmentation of Traditional Water sources. | 201.00 | - | - | 40.00 | 1.00 | - | - | - |
| CD 2.37 | Grant Recommended by 12th Finance Commission for Panchyati Raj Institution | - | - | - | - | 6480.00 | 6480.00 | 6480.00 | 6480.00 |
| CD 2.38 | Purchase of Punjabi Books in rural areas. | 500.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| CD 2.42 | Environmental improvement of SC Basties/Villages with stress on Sanitation.(ACA) | - | - | - | - | - | 1000.00 | 1000.00 | 1000.00 |
| CD 2.44 | For Incomplete Sewrage System in Villages. | - | - | - | - | - | - | 400.00 | 400.00 |
| | Total (CD) (State Level) : | 24106.00 | 2982.85 | 1008.57 | 14955.49 | 7557.13 | 9000.53 | 8905.00 | 8880.00 |
| | District Level Schemes: | | | | | | | | |
| C.D 2.24 | Grants to Panchayats: | | | | | | | | |
| (iii) (a) | Construction of new Govt. Primary schools building, Additional Class Rooms, Replacement/ Repair of Roofs, Toilet and Drinking Water facilities and Boundary Walls etc. (PMGY). | 2500.00 | - | - | - | - | - | - | - |
| (iii) (b) | Grants for teachers-Elementary Education Improvement Plan. | - | 5.03 | - | - | 106.31 | 106.31 | - | - |
| (vi) | Disposal of Sullage water in Village Abadi & improvement of villages. | 2000.00 | - | - | - | - | 31.00 | - | - |
| C.D 2.25 | State Finance Commission: | | | | | | | | |
| (I) | Grant-in-aid to Panchayats. | - | - | 1259.70 | 500.00 | 2475.06 | 500.00 | - | - |
| C.D 2.20(I) | Rural Sanitation Programme(CSS-State share). | 300.00 | 99.66 | * | | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (iii) | Rural Sanitation for Scheduled Castes only. | 4000.00 | - | - | | - | - | - | - |
| *CD 2.34 | State share to the maximum extent of 50% for construction of community works with Local Participation. | 369.00 | - | - | | - | - | - | - |
| CD 2.45 | Construction of Toilets in the Villages. | - | - | - | - | - | 6000.00 | - | - |
| | Total:(CD-Distt. Level): | 9169.00 | 104.69 | 1259.70 | 500.00 | 2581.37 | 6637.31 | 0.00 | 0.00 |
| | Total:(CD): | 33275.00 | 3087.54 | 2268.27 | 15455.49 | 10138.50 | 15637.84 | 8905.00 | 8880.00 |
| | Grand Total: (Rural Development) | 60000.00 | 4814.97 | 4423.04 | 15516.16 | 13382.50 | 18705.13 | 9686.00 | 9136.00 |
| | R.D.F | | | | | | | | |
| | Rural Development Fund | 66050.00 | 1757.00 | 9375.00 | 10900.00 | 12000.00 | 12000.00 | 10774.00 | 10774.00 |
| | Total | 66050.00 | 1757.00 | 9375.00 | 10900.00 | 12000.00 | 12000.00 | 10774.00 | 10774.00 |
| | NRI Affairs | | | | | | | | |
| NRI 2.35 | Provision of matching share for providing basic infrastructure for community development in the rural areas through NRI participation (NRI's Development) | - | - | - | 24.00 | 100.00 | 375.00 | 100.00 | 100.00 |
| | Total(NRI) | 0.00 | 0.00 | 0.00 | 24.00 | 100.00 | 375.00 | 100.00 | 100.00 |

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Integrated Watershed Development Project(Hills), Punjab. | 13437.36 | 3491.00 | 2708.74 | 4006.00 | 2660.00 | 981.50 | 750.00 | 40.00 |
| | Total:- | 13437.36 | 3491.00 | 2708.74 | 4006.00 | 2660.00 | 981.50 | 750.00 | 40.00 |
| | Irrigation & Flood Control | | | | | | | | |
| | <u>Major Irrigation Schemes:</u> | | | | | | | | |
| | <u>State Level Schemes:</u> | | | | | | | | |
| IR 1.1 | (I) Construction of Kandi Canal - (Upto Hoshiarpur RD 59.5) | 2380.00 | 230.58 | - | - | - | - | - | - |
| | (ii) Extension and Improvement of Shah Nehar Canal, Remodelling and Lining. | 13186.00 | - | 2.01 | - | - | - | - | - |
| | (iii) Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (RD 59.5 to 73.5)(AIBP) | 13780.00 | 475.90 | 500.78 | 500.16 | 2200.00 | 2103.00 | 4400.00 | 3500.00 |
| IR 1.2 | Lining of Channels Phase-II. | 4595.00 | 1488.08 | 1349.22 | 1435.28 | 1532.00 | 1500.00 | 1650.00 | 1650.00 |
| IR 1.3 | Lining of Channels (NABARD) | 4500.00 | - | - | - | - | - | 0.10 | 0.10 |
| IR 1.4 | SYL Canal (I) Main Canal | - | - | - | - | - | - | - | - |
| | (ii) Providing Irrigation Facilities to Punjab Areas | 2500.00 | 296.80 | - | - | - | - | - | - |
| IR 1.5 | Sr. Deshmesh Irrigation Project | | | | | | | | |

(Rs. lakhs)

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|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | (i) Providing Irrigation Facilities to Punjab Areas | 1375.00 | - | - | - | - | - | - | - |
| | (ii) Installation of 300 No. deep tubewells under Shri Deshmesh Irrigation Project. | 50.00 | - | - | - | - | - | - | - |
| IR 1.6 | Raising Lining of Bhakra Main Line Canal | 50.00 | 238.13 | 131.83 | 9.76 | - | - | - | - |
| IR 1.7 | Construction of Shahpur Kandi Dam.(AIBP) | 59576.50 | 2206.43 | 1134.69 | 746.26 | 2300.00 | 650.00 | 5000.00 | 5000.00 |
| IR 1.8 | Irrigation to Himachal Area below Talwara (AIBP) | 5197.00 | 1687.24 | 409.71 | 1500.90 | 1000.00 | 1697.00 | 1000.00 | 1000.00 |
| IR 1.11 | Setting up of Punjab Irrigation and Management Training Institute. | 165.00 | 22.17 | - | - | - | - | - | - |
| IR 1.12 | Construction of Super Passage at RD - 203760--79700 Bist Doab Canal | 550.00 | - | - | - | - | - | 0.10 | 0.10 |
| IR 1.14 | (I) Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) | 6000.00 | 5651.60 | - | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| IR 1.15 | (I):Investigation and Research Scheme | 1000.00 | 242.13 | - | - | - | - | - | - |
| | (ii)Survey and investigation(Hydel scheme) | 141.50 | 18.03 | - | - | - | - | - | - |
| IR 1.18 | Construction of New Hithar Branch | 2900.00 | - | - | - | - | - | - | - |
| IR1.19 | Re-modelling of Sirhind Canal(NABARD) | - | - | - | 1727.27 | 100.00 | 130.00 | 0.10 | 0.10 |
| IR.1.20 | Lining of Channels under Phase-III | 8000.00 | - | - | - | - | - | 0.10 | 0.10 |

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IR 1.21 | Lining of Channels Phase-I, Land compensation liabilities. | 325.00 | - | 83.07 | 19.85 | 100.00 | 100.00 | 49.90 | 49.90 |
| IR 1.22 | Raising Lining /Banks of Sirhind Feeder from RD 0-447927 | 750.00 | - | - | - | - | - | - | - |
| IR 1.23 | Rehabilitation of channel of district, Patiala Feeder and Kotla Branch (AIBP) | 2530.00 | - | - | - | - | - | 2000.00 | 2000.00 |
| IR 1.24 | Remodelling/Rehabilitation of channels and infrastructure (NABARD) Phase-III Project. | 15000.00 | - | - | - | - | - | - | - |
| IR 1.25 | Maintenance and Repair of Canals | 4700.00 | - | - | - | - | - | - | - |
| IR 1.26 | Maintenance of Ranjit Sagar Dam | 10000.00 | - | - | - | - | - | - | - |
| IR 1.27 | Lining of Memdot Disty. System (NABARD) | - | - | - | - | 500.00 | 500.00 | 300.00 | 300.00 |
| IR 1.28 | Lining of Laduka Disty. System (NABARD) | - | - | - | - | 500.00 | - | 680.00 | 680.00 |
| IR 1.29 | Raising capacity of main Branch Canal from RD 18300 to 239000 RIDF-X | - | - | - | - | 1000.00 | 1000.00 | 300.00 | 300.00 |
| | New Schemes | | | | | | | | |
| IR 1.30 | Raising capacity of channels of Sirhind Canal System (NABARD) | - | - | - | - | - | - | 1.00 | 1.00 |

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|-------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Total (Major & Medium Irrigation) : | 159251.00 | 12557.09 | 3611.31 | 7939.48 | 11232.00 | 9680.00 | 17381.30 | 16481.30 |
| | <u>Minor Irrigation Schemes:</u> | | | | | | | | |
| MI(I) 2.1 | Low Dam in Kandi Area including Technical Assistance Research and Training | 480.00 | 184.19 | - | - | - | - | - | - |
| MI(I)2.1-A | Low Dam in Kandi Area (NABARD) Thana Dam | 7400.00 | 1582.32 | 678.91 | 754.61 | 1202.00 | 1500.00 | 1200.00 | 800.00 |
| MI(I) 2.2 | Integrated Utilisation of Water Resources. | 1575.00 | 277.20 | 299.84 | 344.62 | 424.00 | 405.00 | 500.00 | - |
| M(I) 2.2(a) | Externally Aided (World Bank) Project Hydrology Phase-II R&D Scheme. | - | - | - | - | 500.00 | 0.10 | 1500.00 | 1500.00 |
| | (b) Artificial recharge and roof top water harvesting. | - | - | - | - | 125.00 | - | - | - |
| MI(I)2.3-A | Tubewells & other Schemes for Deep Tubewells in Kandi.- (NABARD) | 3850.00 | 546.70 | 555.78 | 610.70 | 1000.00 | 1000.00 | 3270.00 | 3270.00 |
| MI(I)2.3-B | Replacement/Renovation of Existing Tubewells | 2250.00 | 0.53 | - | 10.52 | - | 60.00 | 100.00 | 100.00 |
| MI(I) 2.5 | Remodelling /construction of distributories/minors NABARD | 10450.00 | 539.42 | 17.31 | 0.86 | - | - | 0.10 | 0.10 |
| MI(ii) 2.6 | Maintenance of Low dams and Tubewells | 1500.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| MI(ii) 2.8 | Converting Banur Canal from non perennial to perennial (NABARD) | - | - | - | - | 1000.00 | - | 500.00 | 500.00 |
| MI 2.9 | Rehabilitation of three Head works i.e. Madhopur, Harike and Hussaini Wala (GOI Grant) | - | - | - | - | 1994.00 | - | - | - |
| MI 2.10 | Lining of distributries in the State- RIDF IX-onward (NABARD) | - | - | - | - | - | - | 0.10 | 0.10 |
| | Sub-total (State Level)) : | 27505.00 | 3130.36 | 1551.84 | 1721.31 | 6245.00 | 2965.10 | 7070.20 | 6170.20 |
| | (Command Area Development) | | | | | | | | |
| MI(C) 3.5 | Const. Of field channels (Water Courses) on Sirhind Feeder system on 50:40:10 basis. | 5500.00 | 1712.93 | 1729.47 | 874.86 | - | 350.00 | - | - |
| MI(C) 3.6 | Construction of field channels and other works on 50:40:10 basis Bathinda Branch. | 5500.00 | 1750.39 | 1456.76 | 1040.80 | - | 125.00 | - | - |
| MI(C)3.7 | Construction of field channels on (50:40:10) matching grant basis of Kotla branch system. | 1000.00 | - | - | 261.53 | 350.00 | 825.00 | 1000.00 | 1000.00 |
| MI(C)3.8 | Construction of field channels (50:40:10) matching grant basis on Abohar branch Canalsystem. | 1000.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| MI(C)3.9 | Construction of field channels (50:40:10) matching grant basis on Sidhwan Canal system. | 1000.00 | - | - | - | - | - | - | - |
| MI(C)3.10 | Construction of field channels (50:40:10) matching grant basis on Eastern Canal system. | 950.00 | - | - | 279.46 | 350.00 | 1350.00 | 1000.00 | 1000.00 |
| MI(C) 3.10(a) | Construction of field channels (50:40:10) matching grant basis on. UBDC Channels System. | - | - | - | - | 700.00 | 350.00 | 300.00 | 300.00 |
| MI(C)3.11 | World Bank Irrigation Project (Phase-iii) | 50.00 | - | - | - | - | - | - | - |
| | Sub-Total | 15000.00 | 3463.32 | 3186.23 | 2456.65 | 1400.00 | 3000.00 | 2300.00 | 2300.00 |
| | <u>Anti-water Logging Drainage & Flood Control:</u> | | | | | | | | |
| FC 4.1 | Flood Control and Drainage Scheme | 8973.00 | 401.97 | 578.02 | 403.96 | 600.00 | 516.48 | 400.00 | - |
| FC 4.4-A | Construction of surface drainage scheme for lowering water table of Muktsar, Malout area (assisted under the NABARD (RIDF-III Works) | 50.00 | - | - | - | - | - | - | - |
| FC 4.6 | Construction of Link Drains in South West District of Punjab (NABARD) | 700.00 | - | 22.42 | 125.00 | 50.00 | 163.97 | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| FC 4.7 | Construction of Wahabwala Drainage system (RIDF-IV) | 300.00 | 187.99 | 4.62 | - | - | - | - | - |
| FC 4.8 | Project for reclamation of water logged & saline area of Mukatsar - (D.W.D) State share Rs. 178.00 lacs. | 300.00 | - | - | - | - | 337.00 | - | - |
| FC 4.9 | Ghagar Project Land Acquisition. (NABARD) | 1200.00 | 490.38 | 105.85 | 40.00 | - | 78.17 | - | - |
| FC 4.10 | (ii)Construction of Flood protection works on River Ravi, Beas and Sutlej (NABARD-RIDF-V) | 100.00 | 112.91 | 65.85 | - | - | 148.43 | - | - |
| FC 4.11 | Construction of Aspal extension drain and Link Drains in South West Districts(Ditch Drains & its related Structures) (NABARD-RIDF-V) | 500.00 | 586.41 | 603.19 | 39.81 | 10.00 | - | 5.00 | 5.00 |
| FC 4.18 | Construction of FPW & Drg.Works along river Ravi, Beas, Sutlej, Ghaggar and Choes, Nadies and Khuds(NABARD) | 30000.00 | - | - | - | 468.00 | - | - | - |
| FC4.19 | Resectioning of existing Drg.System in various districts of Punjab | 8889.28 | - | - | - | - | - | - | - |
| FC 4.20 | Const. of FPE, RTW and Drainage work on river Sutluj and Beas RIDF-VI(NABARD) | 100.00 | 126.95 | 95.64 | 95.64 | - | 4.29 | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| FC 4.21 | Flood Protection works in District Gurdaspur and Amritsar RIDF-VII | 231.00 | 568.98 | 100.00 | 50.44 | - | - | - | - |
| FC 4.22 | Construction of 6 No. Left Out drainage in South West drainage RIDF-VI | 400.00 | 443.19 | 300.76 | 238.06 | 71.80 | 78.00 | - | - |
| FC 4.23 | Project for constructing 8 Nos. left over link drains in South Western Districts of Punjab(NABARD) | 500.00 | - | - | - | - | - | - | - |
| FC 4.24 | Project for canalising Mehngar Wala Choe from Village Khadiakla,Sainion to village Dadiana Kalan District Hoshiarpur (NABARD) | 300.00 | 120.00 | - | - | - | - | - | - |
| FC 4.25 | Project for the desilting the bed Mehngarwala Choe between RD 95000-178760 to save village abadies and C-land in District Hoshiarpur (NABARD) | 82.00 | 82.00 | - | - | - | - | - | - |
| FC 4.26 | Project of construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab. (NABARD) | 1000.00 | - | 299.87 | 880.81 | 750.00 | 700.00 | 500.00 | 500.00 |
| FC 4.27 | 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 district Jalandhar and Nawanshehar.(NABARD) | 800.00 | 673.63 | - | 409.62 | 100.00 | 100.00 | 300.00 | 300.00 |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| FC 4.28 | Project for construction of flood protection works in Beghpur and Passi Bet Complex on the L/side of river Beas in Districts Hoshiarpur. (NABARD) | 130.00 | 80.00 | - | - | - | - | - | - |
| FC 4.29 | Project for construction of FPW on River Satluj Beas and Choes in District Jalandhar. (NABARD) | 400.00 | - | - | - | - | - | - | - |
| FC 4.30 | Project for construction of FPW U/s Dhilwan and D/s Dhilwan along river Beas in District Kapurthala. (NABARD) | 300.00 | - | - | - | - | - | - | - |
| FC 4.31 | Project for construction of Drainage and Flood Protection works on river Satluj for District Ferozepur and Moga.(NABARD) | 600.00 | - | - | - | - | - | - | - |
| FC 4.32 | Project for Remodelling of Bura Gujjar Drain system out falling into Mauzam Drain (NABARD) | 400.00 | - | - | - | - | - | - | - |
| FC 4.33 | Project for construction of Momian Drain from RD 0-40000 out falling into river Ghaggar D/s village Rasauli. (NABARD) | 120.00 | - | - | - | - | - | - | - |
| FC 4.34 | Project for construction of Drainage RTW and FPW of River Satluj (NABARD) | 300.00 | - | - | - | - | - | - | - |
| FC 4.35 | Project for constructing Harike Link Drain from RD 0.2190 (NABARD) | 100.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| FC 4.36 | Project estimate for comprehensive drainage anti water logging plan for village Shajran Tehsil Fazilka district Ferozepur. (NABARD) | 200.00 | - | - | - | - | - | - | - |
| FC 4.37 | Maintenance of AWLD&FC Works | 2420.00 | - | - | - | - | - | - | - |
| FC 4.38 | Construction of Drainage and water shed Canalization works (Tubewell Component) RIDF II | - | - | - | - | - | - | - | - |
| FC4.41 | Project proposal for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Distt. Gurdaspur and Amritsar NABARD RIDF-X. | - | - | - | - | 750.00 | 1845.03 | 1000.00 | 1000.00 |
| FC 4.42 | Project Proposal for Cannelisation of Sakki Nallah from RD 18000 to 510000 in Amritsar and Gurdaspur districts. | - | - | - | - | 500.00 | - | 267.70 | 267.70 |
| FC 4.43 | Construction of Drainage and flood protection works in the State (NABARD) | - | - | - | - | - | - | - | - |
| | Total | 59395.28 | 3874.41 | 2176.22 | 2283.34 | 3299.80 | 3971.37 | 2472.70 | 2072.70 |
| | G.Total | 261151.28 | 23025.18 | 10525.60 | 14400.78 | 22176.80 | 19616.47 | 29224.20 | 27024.20 |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Power | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| PP 1.5 | Ranjit Sagar Dam (600 MW) (Punjab share = 452 MW) | 14000.00 | 14079.12 | 50.06 | 23.77 | - | - | - | - |
| PP 1.7 | Shahpur Kandi (HEP 168 MW) | 41000.00 | - | - | - | 100.00 | - | 100.00 | 100.00 |
| PP 1.8 | Renovation and Modernisation of GNDTP, Bathinda Phase-II | 1515.00 | - | - | - | 100.00 | - | 200.00 | 200.00 |
| PP 1.9 | (I)Renovation and Modernisation of GGSSTP,Ropar Phase-I & II | 3100.00 | 1580.87 | 1359.66 | 3817.00 | 2000.00 | 600.00 | 1000.00 | 1000.00 |
| PP 1.10 | Renovation and Modernisation of Bhakra PHs.and Associated works | 20800.00 | (-)150.51* | 29.42 | 365.23 | 800.00 | 400.00 | 200.00 | 200.00 |
| PP 1.11 | GHTP Stage-I (2x210 MW), Lehra Mohabat | 2000.00 | 796.12 | 1790.08 | 728.18 | 200.00 | 220.00 | - | - |
| PP 1.12 | (A) Transmission and Distribution System (including APDRP-Rs.90.56 crore) | 157867.00 | 31556.60 | 30792.25 | 42434.72 | 33905.00 | 51294.41 | 40000.00 | 40000.00 |
| | (B) Urban Pattern Supply to Villages (24 hours Supply) | 15000.00 | 1307.52 | 239.37 | 1483.49 | - | 5000.00 | - | - |
| | Border Areas | - | - | 747.00 | - | - | - | - | - |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PP 1.13 | Survey and Investigation | 500.00 | 47.95 | 50.55 | 24.84 | 50.00 | 25.00 | 15.00 | - |
| PP1.22: | (I)GHTP Lehra Mohabat. Stage-II | 179000.00 | 872.42 | 10043.00 | 18158.70 | 37500.00 | 30000.00 | 30000.00 | 30000.00 |
| PP 1.23(i) | (I)UBDC Stage-III Escape channel | 47500.00 | - | - | - | - | - | - | - |
| PP1.24(iii) | Release of Tubewell Connections. | 27000.00 | 1254.12 | 3851.70 | 6099.81 | 8026.00 | 2000.00 | 3000.00 | 3000.00 |
| PP1.25 | Shanan and other PSEB project | 4192.00 | 46.58 | 46.99 | 1490.99 | 1000.00 | 500.00 | 500.00 | 500.00 |
| PP 1.26 | Mukerian Hydro Electric Project Stage - II | 14450.00 | 733.52 | 1227.34 | 1206.39 | 2500.00 | 700.00 | 760.00 | 760.00 |
| PP 1.27 | Revamping of ME Lab. and/workshop | 1000.00 | - | - | - | 200.00 | 50.00 | 50.00 | 50.00 |
| PP 1.29 | Micro Hydel PHs at GGSSTP Ropar | 2921.00 | 407.44 | 143.20 | 708.40 | 650.00 | 928.00 | 100.00 | 100.00 |
| PP 1.31 | R&M works at Thermal Plants as per RLA study (Unit-I & II) GNDTP | 20500.00 | 512.28 | 2094.71 | 7490.59 | 7100.00 | 8400.00 | 4000.00 | 4000.00 |
| PP 1.32 | Rural Electrification(PMGY) | 7500.00 | 234.28 | 411.00 | 300.00 | 244.00 | - | - | - |
| | ii)Rajiv Gandhi Gramin viduti karan Yojana(RGGVY) | - | - | - | - | - | 3000.00 | 4000.00 | 4000.00 |
| PP 1.35 | Shahpur Kandi extension HEP | 1000.00 | - | - | - | - | - | - | - |
| PP 1.36 | Mukerian Hydel Project Stage-III | 500.00 | - | - | - | - | - | - | - |
| PP 1.37 | DHURI Thermal Plant | 1000.00 | - | - | - | - | - | 1.00 | 1.00 |

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PP1.38 | Doraha Gas Based Thermal Plant | 400.00 | - | - | - | 600.00 | - | 5000.00 | 5000.00 |
| PP 1.39 | R&M GNDTP unit III &IV Based on RLA study | 10000.00 | - | - | - | 100.00 | - | 3000.00 | 3000.00 |
| PP 1.40 | R&M GGSSTP. | 2420.00 | - | - | - | - | - | - | - |
| PP 1.41: | Tariff Regulatory Commission | 200.00 | - | - | - | - | - | - | - |
| PP 1.42 | R &M under Global Environment facilities at GGSTP,Ropar (WB) | 16000.00 | - | - | - | - | - | - | - |
| PP 1.43 | Implementation of plans for PSEB. | 5000.00 | - | - | - | 500.00 | - | - | - |
| | Total | 596365.00 | 53428.82 | 52876.33 | 84332.11 | 95575.00 | 103117.41 | 91926.00 | 91911.00 |
| | <u>Non-Conventional Sources of Energy:</u> | | | | | | | | |
| NC 1.10 | Power Generation from Agro Waste (75:25) | 200.00 | - | - | - | 25.00 | 0.10 | 0.10 | 0.10 |
| NC 1.11 | Solar Passive Architecture | 300.00 | - | - | - | 50.00 | 0.10 | - | - |
| NC 1.12 | Mini/Micro Hydel Projects.(90:10) | 369.00 | - | - | 156.00 | 250.00 | 250.00 | 86.00 | 86.00 |
| NC 1.13 | (I) Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) | 200.00 | - | - | - | 10.00 | 0.10 | 20.00 | 20.00 |
| | (ii) Solar Power Generation (67:33) | 130.00 | 130.00 | - | - | 50.00 | 0.10 | 0.10 | 0.10 |

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NC 1.16 | Energy Recovery from Urban, Municipal Industrial Waste (75:25) | 400.00 | 80.00 | - | - | 100.00 | 0.10 | 230.00 | 230.00 |
| NC 1.18 | Setting up Demonstration of Cogeneration.(75:25) | 200.00 | 145.76 | - | - | 10.00 | - | 0.10 | 0.10 |
| NC 1.19 | Mass Awareness&Publicity(50:50) | 59.00 | - | - | - | 5.00 | 2.66 | - | - |
| NC 1.20: | Energy Conservation in Industry 50:50 | 50.00 | - | - | - | 5.00 | - | - | - |
| NC 1.21 | Demonstration programme on battery operated vehicles (BOV) (75:25) | - | - | - | - | 50.00 | - | - | - |
| | Total: | 1908.00 | 355.76 | 0.00 | 156.00 | 555.00 | 253.16 | 336.30 | 336.30 |
| | <u>Integrated Rural Energy Programme:</u> | | | | | | | | |
| RE 1.1 | Implementation of IREP activities including Solar Water Pumping System (75:10:15) | 1600.00 | 220.00 | - | 375.00 | 335.00 | 275.00 | 175.00 | 175.00 |
| | Total: | 1600.00 | 220.00 | 0.00 | 375.00 | 335.00 | 275.00 | 175.00 | 175.00 |
| | Grand Total (Energy) | 599873.00 | 54004.58 | 52876.33 | 84863.11 | 96465.00 | 103645.57 | 92437.30 | 92422.30 |
| | Industry & Minerals | | | | | | | | |
| | <u>State Level Schemes:</u> | | | | | | | | |
| | Village & Small Scale Industries: | | | | | | | | |

(Rs. lakhs)

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|---------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IN 2.1 | Training of Staff and visit to Industries in other States. | 10.00 | - | - | - | 2.00 | 2.00 | 2.00 | - |
| | Total | 10.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0 |
| | 3. Research & Development | | | | | | | | |
| | UNDP Project | | | | | | | | |
| IN 3.1 | Strengthening of Bicycle R&D Centre, Ludhiana | 499.08 | - | - | - | - | - | - | - |
| IN 3.3(a) (I) | Machine Tools R&D Centre, Batala | 900.00 | - | - | - | 1.00 | - | - | - |
| | (ii) Automotive Parts R&D Centre, Ludhiana. | 800.00 | - | - | - | 1.00 | - | - | - |
| IN 3.5 | Incentive for standardisation/ Productivity, New Invention/ Innovations, Export, Quality certification/ Participation in Centrally-assisted Development Project(Assistance) Incentive for Technology Upgradation | 80.00 | - | - | - | 16.00 | 16.00 | 16.00 | - |
| | Total | 2279.08 | 0.00 | 0.00 | 0.00 | 18.00 | 16.00 | 16.00 | 0.00 |
| | <u>Industrial Estate</u> | | | | | | | | |
| IN 4.1 | Participation in Punjab Trade Pavilion at New Delhi through PSIEC | 100.00 | - | - | - | 25.00 | - | - | - |

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|--------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Total | 100.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0 |
| | 5. Small Scale Industry | | | | | | | | |
| IN 5.6 | Central Institute of handtools, Jalandhar. | 130.00 | - | - | - | - | - | - | - |
| | (i)Payment of enhanced cost of land of Bureau of Indian Standards | - | - | - | - | 16.50 | 7.59 | - | - |
| | (ii)payment of cost and enhancement of land of Central tool room, Ludhiana | - | - | - | - | 62.00 | 26.40 | - | - |
| IN 5.7 | Incentives for modernisation of Small Scale Industry. | 300.00 | - | - | - | - | - | - | - |
| | Total:- | 430.00 | 0.00 | 0.00 | 0.00 | 78.50 | 33.99 | 0.00 | 0.00 |
| | 6. Handloom Industry | | | | | | | | |
| IN 6.8 | Setting up of Northern India Institute of Fashion Technology.(ACA) | 500.00 | - | - | - | 500.00 | 500.00 | - | - |
| | Total | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| | Implementation of New Industrial Policy-2003 | | | | | | | | |

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IN 9.1(A) | Industrial Subsidies (Enhancement of Competitiveness of Existing Industry) | - | - | - | - | 5000.00 | 0.10 | - | - |
| (i) | Capital Subsidy for modernisation and/or technology upgradation by existing small scale Units. | - | - | - | - | - | - | - | - |
| (ii) | Freight Subsidy for export to existing small & medium units. | - | - | - | - | - | - | - | - |
| B | Development of Border Area. | | | | | | | | |
| (i) | Capital Subsidy for new small scale Industrial Units in Border Area. | - | - | - | - | - | - | - | - |
| | Total:- | 0.00 | 0.00 | 0.00 | 0.00 | 5000.00 | 0.10 | 0.00 | 0.00 |
| | 10. Composite Village & Small Industries | | | | | | | | |
| IN 10.3 | Market Development Assistance & Rebate to Apex Handlooms & Primary Handlooms Weavers Cooperative Societies.(50:50) | 156.34 | 22.32 | - | - | 1.00 | 0.10 | - | - |
| IN 10.4 | Financial Assistance as Share Capital Contribution to Punjab State Handloom Weavers Apex Cooperative Societies for setting-up of Show-rooms (75:25) | 7.58 | - | 7.58 | - | 1.00 | 0.10 | - | - |

(Rs. lakhs)

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STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IN 10.9 | Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dayal Hathkargha Protshahan Yojana(50:50) | 500.00 | - | - | - | 1.00 | 0.10 | 15.00 | - |
| | Total :State | 663.92 | 22.32 | 7.58 | 0.00 | 3.00 | 0.30 | 15.00 | 0.00 |
| | Total (V&SI): | 3983.00 | 22.32 | 7.58 | 0.00 | 5626.50 | 552.39 | 33.00 | 0.00 |
| | Industries (Other than V&SI) : | | | | | | | | |
| IN 12.4 | Incentives. | 1500.00 | - | - | - | 1.00 | 0.10 | - | - |
| IN 12.9 | Setting up of R&D Centres for Electronics Industry.(50:50) | - | - | - | - | - | - | - | - |
| IN 12.10 | Setting up of Industrial clusters in the State (CSS) (75:10:15)* | | | | | | | | |
| I) | Bicycle and bicycle parts Ludhiana | - | - | - | - | | | | |
| (ii) | Steel re-rolling industries Mandi Gobindgarh | - | - | - | - | | - | - | - |
| (iii) | Textile Cluster Ludhiana. | - | - | - | - | 200.00 | | | |
| (iv) | Sports Good Cluster, Jalandhar | - | - | - | - | | | | |
| IN 12.11 | Setting up of Industrial cluster for Machine tools and parts Batala. | - | - | - | - | - | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IN 12.14 | Modernisation of Punjab Test House, Ludhiana(50:50) | - | - | - | - | 1.00 | - | - | - |
| IN 12.15 | Strengthening and Modernisation of Weight and Measures. | - | - | - | - | 1.00 | - | - | - |
| IN 12.16 | Modernisation of IDC cum QMC, (50:50) | | | | | | | | |
| I) | Mohali | - | - | - | - | 1.00 | - | - | - |
| ii) | Jalandhar | - | - | - | - | 1.00 | - | - | - |
| iii) | Sports and leather goods Jalandhar | - | - | - | - | 1.00 | - | - | - |
| IN12.20 | Enhanced payment of plot A-9 in focal point Ludhiana allot to Punjab Test House. | - | - | - | - | 47.00 | 20.29 | - | - |
| i) | Payment of enhanced cost and interest of Plot no. B-38,39, FP R& D Centre for Bicycle and Sewing Machine Ludhiana | - | - | - | - | 26.73 | 10.26 | - | - |
| | Total | 1500.00 | 0.00 | 0.00 | 0.00 | 279.73 | 30.65 | 0.00 | 0.00 |
| | Total(V&SI) & Industries(other than V&SI) | 5483.00 | 22.32 | 7.58 | 0.00 | 5906.23 | 583.04 | 33.00 | 0.00 |
| | Mines & Minerals | | | | | | | | |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IN 16.1 | Development of Mines & Minerals | 5.00 | - | - | - | - | - | - | - |
| | Total | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Grand Total (Industry) State Level Schemes:(A+B) | 5488.00 | 22.32 | 7.58 | 0.00 | 5906.23 | 583.04 | 33.00 | 0.00 |
| | <u>District Level Schemes:</u> | | | | | | | | |
| | Village & Small Industries | | | | | | | | |
| IN 3.4 | Modernisation of Small Scale Industry | 100.00 | - | - | - | - | - | - | - |
| | Total District Level Schemes | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Grand Total (Industry) : State & District:(A+B) | 5588.00 | 22.32 | 7.58 | 0.00 | 5906.23 | 583.04 | 33.00 | 0.00 |
| | | *To be contributed by Industry (Stake holders) | | | | | | | |
| | Civil Aviation | | - | | | | | | |
| AV2.1 | (I) Extension & Construction of Aerodromes | 100.00 | - | 96.02 | - | 20.00 | 0.10 | 38.66 | 38.66 |
| AV3.1 | Advance training of pilots | - | - | - | - | 10.00 | 0.10 | 0.10 | - |
| AV3.2 | Purchase of VIP Helicopter and Aircraft. | - | - | - | - | 1.00 | 0.10 | 0.10 | 0.10 |
| AV 4.1 | Provision for Punjab Civil Aviation Authority | 250.00 | - | - | - | 1.00 | 0.10 | 0.10 | - |
| AV 4.2 | Construction of Halwara Airport. | - | - | - | - | - | - | 50.00 | 50.00 |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Total: | 350.00 | 0.00 | 96.02 | 0.00 | 32.00 | 0.40 | 88.96 | 88.76 |
| | Roads & Bridges | | | | | | | | |
| | State Level Schemes | | | | | | | | |
| RD 1.2 | (I) Improvement/widening of Existing Roads.(Contribution to Road maintence Fund) | 5000.00 | - | 941.12 | 538.85 | 10000.00 | 10000.00 | 2500.00 | 2500.00 |
| | (iii) Land acquisition for identified Corridors. | 6000.00 | - | - | - | 0.10 | - | 0.10 | 0.10 |
| RD 2.1 | Machinery | 250.00 | - | - | - | 0.10 | - | 0.10 | 0.10 |
| RD 4.1 | Bridges. | 2500.00 | - | - | - | - | - | - | - |
| RD 5.1 | Central Road Fund. (ACA) | 20000.00 | 5383.00 | 2446.00 | 2188.19 | 3736.00 | 6305.00 | 6300.00 | 6300.00 |
| RD 5.2 | Improvement of Roads within MC limits. | 1000.00 | - | - | - | 0.10 | - | - | - |
| RD 5.3 | By-passes. | 1000.00 | - | - | - | 0.10 | - | - | - |
| RD 5.4 | Research & Development. | 25.00 | - | - | - | - | - | - | - |
| RD 5.5 | Road Safety Measures on State Roads | - | - | - | 250.00 | 700.00 | 100.00 | 350.00 | 350.00 |
| RD 5.6 | World Bank Scheme for Road Infrastructure. | - | - | - | - | 1000.10 | 795.00 | 10000.00 | 10000.00 |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| RD 5.8 | NABARD assisted project for construction/widening of roads and construction of bridges. | 50000.00 | 8074.00 | 9586.43 | 9412.00 | 16010.00 | 18783.10 | 17624.80 | 17624.80 |
| | Total (Roads & Bridges) | 85775.00 | 13457.00 | 12973.55 | 12389.04 | 31446.50 | 35983.10 | 36775.00 | 36775.00 |
| | Roads Transport | | | | | | | | |
| | State Level Schemes | | | | | | | | |
| RT-2 | Punjab Roadways | | | | | | | | |
| | (I) (a) Land and Building | 20.00 | 31.11 | 0.79 | 5.60 | 50.00 | - | 90.00 | 90.00 |
| | (ii) Renovation and Upgradation of International Bus Terminal at Youth Hostel Amritsar. | - | - | - | - | - | 89.01 | - | - |
| | (iii) Workshop facilities | - | - | - | - | 19.00 | 19.00 | 36.08 | 36.08 |
| iv) | Construction of Bus Stands including those at Sub Divisional Head Quarters Towns, through PUNBUS.(50:50)(PIDB) | - | - | - | - | - | - | 1000.00 | 1000.00 |
| | (vii) Margin money for Bus-Stand Management Company(PUNBUS) for raising Institutional finance for purchase of buses. | 5.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| RT-2(b) | Replacement of Old Buses | - | - | - | | 1.00 | 0.10 | 0.10 | 0.10 |
| i) | Acquisition of fleet purchase of Super Deluxe AC Coach | - | - | - | - | - | 0.10 | 0.10 | 0.10 |
| RT-4 | Repayment of loan(Principal) raised by PUNBUS | 3500.00 | - | - | | - | - | - | - |
| RT-5 (i) | Purchase of 23 Gas Analyzers and 23 Smoke Meters | - | - | - | - | - | - | 65.00 | 65.00 |
| ii) | Modernation/Strenthng of recovery system taxes relating to tranport services . | - | - | - | - | - | 38.80 | 0.10 | 0.10 |
| iii) | Construction of District/Regional Level Offices buildings for Transport Deptt. | - | - | - | - | - | - | 145.00 | 145.00 |
| RT-6 | For Computerization (ACA) | - | - | - | - | - | 200.00 | - | - |
| RT-7 | Grant in Aid to State Road Safety Council for Road Safety Measures (ACA) | - | - | - | - | - | - | 150.00 | - |
| | Total: | 3525.00 | 31.11 | 0.79 | 5.60 | 70.00 | 347.01 | 1486.38 | 1336.38 |
| | PIDB | | | | | | | | |
| | Punjab Infrastructure Dev. Board. | 181500.00 | 12561.00 | 15000.00 | 10184.00 | 40000.00 | ,(20000.00), | ,(33700.00), | ,(33700.00), |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (I) | Creation of Infrastructure in the State. | - | - | - | - | - | 15000.00 | 18700.00 | 18700.00 |
| ii) | Contribution of State Govt. to Municipal Development Fund and Village Developemnt Fund | - | - | - | - | - | 5000.00 | 15000.00 | 15000.00 |
| | Total: | 181500.00 | 12561.00 | 15000.00 | 10184.00 | 40000.00 | 20000.00 | 33700.00 | 33700.00 |
| | <u>Scientific Research</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| SR 1.1 | Pilot Trials Extension Through Approved Institutions | 90.00 | - | - | - | 4.50 | - | 1.00 | - |
| SR 1.4 | Technical Secretariat for Punjab State Council for Science & Technology | 250.00 | 51.08 | | - | - | - | - | - |
| SR 1.6 | (A) Popularisation of Science (State Scheme) | 50.00 | - | - | - | 11.00 | 4.00 | 2.00 | - |
| | (B) Popularisation of Science(Shared Scheme) (50:50) | 33.00 | - | - | - | 6.50 | 3.00 | 3.00 | - |
| SR 1.8 | Training/Re-training including seminars/workshops | 15.00 | - | - | - | 1.00 | - | - | - |
| SR 1.10(a) | Setting up of Centre of Excellence for biotechnology in Punjab 50:50 | 50.00 | - | - | - | - | - | - | - |
| (b) | Setting up of Biotechnology park in Punjab.(64:32) | - | - | - | | 200.00 | 190.00 | 100.00 | 100.00 |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (c) | Setting up of National Institute of Bio-tehnology/Nano-Technology(NIBT) (New Component) | - | - | - | - | - | 600.00 | 0.10 | |
| SR 1.12 | Programme for promotion of Bio-Technology in Punjab | 10.00 | - | - | - | 2.00 | 0.10 | 0.10 | - |
| SR 1.13 | Setting up of Science City at Jalandhar (70:30) | 2738.00 | - | 20.00 | 303.00 | 345.00 | 196.00 | 271.00 | 271.00 |
| SR 1.14 | Solid Waste Management through Vermiculture Bio-technology | 10.00 | - | - | - | 2.00 | - | - | - |
| SR 1.16 | Setting up of Patents Facilitating Cell (40:60) | 12.00 | Transferred to Non Plan | - | - | - | - | - | - |
| SR 1.17 | Bio-diversity of the Shivalik Eco-System of Punjab (50:50) | 25.00 | - | - | - | 10.00 | 1.00 | 1.00 | 1.00 |
| SR 1.19 | Industrial Research Development | 20.00 | - | - | - | 5.00 | - | - | - |
| SR 1.20 | Setting-up of Punjab Biodiversity Board (New Scheme) | - | - | - | - | - | - | - | - |
| | Total: | 3303.00 | 51.08 | 20.00 | 303.00 | 587.00 | 994.10 | 378.20 | 372.00 |
| | <u>Ecology and Environment:</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |

(Rs. lakhs)

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STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| EE 1.15 | Setting up of four common effluent treatment Plants | 400.00 | - | - | - | 50.00 | - | - | - |
| EE 1.17: | (b) Strengthening of Technical Staff setting up of Environment Wing | 100.00 | 22.00 | - | - | - | - | - | - |
| EE 1.19 | (a)Environment Impact assesement studies of the industries/Focal Point Industrial Area (50:50) | 10.00 | - | - | - | 5.00 | - | - | - |
| EE 1.22 | Jooint Programmes with UNESCO | 2.00 | - | - | - | 2.00 | 2.00 | 2.00 | 2.00 |
| EE 1.23 | Conservation and Management of State Wet Land. | 60.00 | - | - | 1.25 | 6.00 | 2.00 | - | - |
| EE 1.24 | Continuation of Node of Capacity Enhancement programme of Environmental information System(ENVIS) | - | - | - | - | 1.00 | - | - | - |
| EE 1.25 | Status of Environment Reporting in Punjab. | - | - | - | - | 2.00 | - | 0.10 | - |
| EE 1.26/27 | Self employment generation for unemployed youth and women through technical training | - | - | - | - | 7.00 | 5.00 | - | - |
| | Total: | 572.00 | 22.00 | 0.00 | 1.25 | 73.00 | 9.00 | 2.10 | 2.00 |
| | <u>General Economic Services</u> | | | | | | | | |
| | <u>Secretariat Economic Services</u> | | | | | | | | |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>State Level Schemes</u> | | | | | | | | |
| PM 1.1 (a) | Strengthening of Planning Machinery in the State (Salary) | 325.00 | 37.02 | 62.50 | 63.00 | 72.00 | 77.00 | 100.00 | - |
| (b) | Computer Cell of Punjab State Planning Board: | 80.00 | 1.52 | 4.76 | 2.19 | - | - | - | - |
| (I) | Staff, Equipment and consumables etc. | - | - | - | - | 10.00 | 4.00 | 12.00 | - |
| PM 1.2 | Consultancy Services/Seminars for Block level/grass root Planning & for formulation of Block Plan | 220.00 | - | - | 0.25 | 20.00 | - | 20.00 | - |
| PM1.7 | Construction of Vit te Yojana Bhawan at Chandigarh | 595.00 | - | - | - | 200.00 | 0.10 | - | - |
| PM1.8 | Pilot Study/quick Survey/Appraisal of Plan projects/schemes of the department. | 44.00 | 32.65 | 12.00 | 24.00 | 25.00 | 25.00 | 30.00 | - |
| PM 1.9 | Study Tour/Trg. to the Staff of Punjab State Planning Board | 30.00 | - | - | 0.17 | 6.00 | 1.00 | 8.00 | - |
| PM 1.10 | Assistance to NGOs | 1500.00 | 138.81 | 129.63 | 149.64 | 250.00 | 250.00 | 250.00 | - |
| PM 1.12 | Area Specific employment generation | 36.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PM 1.13 | Grant in aid to Institute for Development & Communication for research and development. (ACA)/other Institutes. | - | - | 50.00 | 50.00 | 0.10 | 0.10 | 0.10 | - |
| PM 1.14 | Creation of Punjab Infrastructure Fund | - | - | - | - | 15000.00 | - | - | - |
| PM 1.16 | Grant- in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities. | - | - | - | - | 15.00 | 8.00 | 50.00 | - |
| PM 1.17 | One time ACA for Specific Projects. | - | - | - | - | 3000.00 | - | - | - |
| (iv) | Creation of infrastructure facilities at Wagha border (ACA) | - | - | - | - | - | - | 500.00 | 500.00 |
| PM 1.18 | State Level Initiative (Punjab Nirman Programme) | - | - | - | - | - | - | 10000.00 | 10000.00 |
| | Total (State Level) | 2830.00 | 210.00 | 258.89 | 289.25 | 18598.10 | 365.20 | 10970.10 | 10500.00 |
| | <u>District Level Schemes</u> | | | | | | | | |
| PM1.5(i) | Unearmarked | - | - | - | - | - | - | - | - |
| (ii) | Un-tied funds | 5000.00 | - | 1788.93 | 727.60 | 1521.40 | 1721.40 | - | - |
| (iii) | Backward District Initiative for District Hoshiarpur under RSVY. | - | - | - | - | 1500.00 | 1500.00 | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (iv) | Creation of infrastructure facilities in the border area (BADP) | 5544.00 | 1008.00 | 671.99 | 1008.00 | 1008.00 | 1528.51 | - | - |
| (v) | Creation of Infrastructure facilities in the Border areas (ACA) | - | 2000.00 | - | - | - | - | - | - |
| (vi) | Creation of Infrastructure Facilities in backward Areas | 600.00 | - | - | - | 0.10 | - | - | - |
| (vii) | Funds earmarked under distt level schemes including P.N.P. | - | - | - | - | - | 10000.00 | 91516.39 | 42302.00 |
| | Total:Dist Level (I to VI) | 11144.00 | 3008.00 | 2460.92 | 1735.60 | 4029.50 | 14749.91 | 91516.39 | 42302.00 |
| | Grand Total (State+Distt) | 13974.00 | 3218.00 | 2719.81 | 2024.85 | 22627.60 | 15115.11 | 102486.49 | 52802.00 |
| | <u>Tourism</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| TM 1.2(I) | Setting-up of Tourist Complexes/wayside amenities/Joint Ventures with I.T.D.C. & others/promotion of Tourism.(CS65:SS35) | 300.00 | 156.28 | 1.00 | - | 1.00 | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (i) | Tourist Reception Centre Anandpur Sahib. | - | - | - | - | - | 15.70 | - | - |
| (ii) | C.D.Rom | - | - | - | - | - | 15.75 | - | - |
| iii) | Preparation of feasibility study report regarding establishment of ropeway between Anandpur Sahib and Naina Devi | - | - | - | - | - | 1.50 | - | - |
| iv) | Tourism Reception Centre at Amritsar through Improvement Trust Amritsar.(ACA) | - | - | - | - | - | - | 300.00 | 300.00 |
| v) | For Development of Amritsar as tourist destination under this Scheme | - | - | - | - | - | - | - | - |
| vi) | Regarding development of Village Shambhu (Mugal Sarai) as tourist destination | - | - | - | - | - | 45.00 | 100.35 | 100.35 |
| vii) | Fast food counters at Mohali, Kurali, Morinda, Kapurthala and for the construction of tourist complex at Sultanpur Lodhi. | - | - | - | - | - | - | 20.00 | 20.00 |
| viii) | Scheme for Development of Attari/Wagah, Amritsar and Patiala (including SEL) as tourist Destination Centres (CS 65% - SS 35%) | - | - | - | - | - | - | 50.00 | 50.00 |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ix) | Scheme for Integrated Development of tourist Circuits i.e | | | | | | | | |
| | (a) Development of Freedom struggle Circuit Delhi- Amritsar (50:50) | - | - | - | - | - | - | 10.00 | 10.00 |
| | (b) Development of Religious Circuits (50:50) | - | - | - | - | - | - | 10.00 | 10.00 |
| TM 1.7 | Promotion & Publicity. (CS50:SS50) | 50.00 | - | 10.00 | - | 10.00 | 10.00 | 15.00 | - |
| TM 1.9 | Running of Tourist Reception Centre at Anandpur Sahib(Salary) | 5.00 | - | - | | - | - | - | - |
| TM 1.10 | Implementation of New Tourism Development Policy in the State | 1.00 | - | 1.00 | | - | - | - | - |
| | Total | 356.00 | 156.28 | 12.00 | 0.00 | 11.00 | 87.95 | 505.35 | 490.35 |
| | Census Survey and Statistics | | | | | | | | |
| | <u>State Level Schemes:</u> | | | | | | | | |
| ST 1.13 | Strengthening of Statistical Machinery at Sub-divisional level. | 170.00 | 80.00 | 75.57 | 80.36 | 95.00 | 101.88 | 104.50 | - |
| ST1.2 | Holding of seminars and conferences | 2.50 | - | - | - | 5.00 | - | 1.00 | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ST1.20 | Preparation of Human Development Report, Punjab/ Surveys and Studies | 85.00 | 15.00 | - | 6.16 | 20.00 | 1.00 | 10.00 | - |
| ST 1.22 | Preparation of Publication Monthly Review of Punjab Economy | 22.50 | 15.00 | - | 13.50 | 15.00 | - | 0.10 | - |
| | Total (State Level) | 280.00 | 110.00 | 75.57 | 100.02 | 135.00 | 102.88 | 115.60 | 0.00 |
| | <u>District Level Schemes</u> | | | | | | | | |
| ST1.17 | Construction of offices of the Dy. Economic and Statistical Advisers for building / for purchase of land | 240.00 | - | - | - | - | - | - | - |
| | Total (Distt. Level) | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (State + Distt.) | 520.00 | 110.00 | 75.57 | 100.02 | 135.00 | 102.88 | 115.60 | 0.00 |
| | Civil Supplies | | | | | | | | |
| CS 1.1 | Enforcement of Consumer Protection Act,1986 (Estt.) | 40.00 | 7.58 | 8.68 | 8.29 | 11.00 | 11.00 | 11.00 | - |
| CS 1.2 | Construction of Food Bhawan for Head Office | 100.00 | - | - | - | - | - | - | - |
| CS 1.3 | Seminar Programme for generating awareness among consumers | - | - | - | - | 5.00 | - | 5.00 | - |
| CS 1.4 | Scheme of Consumers Welfare Fund.(50:50) | - | - | - | - | 5.00 | 5.00 | 5.00 | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| CS 1.5 | Strengthening and Modernisation of Weights and Measures Organisation. | - | - | - | - | - | - | 1.00 | - |
| | Total (Civil Supplies): | 140.00 | 7.58 | 8.68 | 8.29 | 21.00 | 16.00 | 22.00 | 0.00 |
| | General Education | | | | | | | | |
| | Elementary Education | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| ED 1.1 | Administration and Supervision Additional Staff at Distt. H.Q | 50.00 | - | - | | - | - | - | - |
| ED 1.2 | Opening of Primary Schools | 500.00 | - | - | | - | - | - | - |
| ED 1.3 | Education guarantee scheme | 50.00 | - | | Merged in Plan Scheme ED 1.7 | - | - | - | - |
| ED 1.6 | Part Time Sweepers in Schools | 75.00 | - | - | | - | - | 5.00 | - |
| ED 1.7 | Sarv Shiksha Abhiyan including EGS NPEGEL,KGBV & EDUSAT(State Share 25%) | 62500.00 | 973.17 | 2583.00 | 2677.83 | 6000.00 | 6000.00 | 6500.00 | 2145.00 |
| ED 1.8 | Implementation of EDUSAT Project in the State (New Scheme) | - | - | - | - | - | 1200.00 | - | - |
| ED 1.9 | In-service Training to J.B.T. Teachers in DIETS | 50.00 | - | - | - | 6.00 | 6.00 | 10.00 | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ED 1.11 | Grants under 11th Finance Commission Elementary Education | 270.00 | - | - | 108.00 | 1.00 | - | - | - |
| ED 1.13 | Universal and compulsory Primary Education- Conversion Cost of Mid-Day-Meal (P.M.G.Y) | - | - | - | 666.00 | 2167.00 | - | - | - |
| ED 1.14 | Mid Day Meal Scheme MDM Including ACA of Rs.20 Crores) | - | - | - | - | - | 1800.00 | 3400.00 | - |
| ED 1.16 | Selective funds for maintenance and repair of existing assets primary school buildings | 4490.00 | - | - | - | - | - | - | - |
| ED 1.17 | Management information System | 10.00 | - | - | - | - | - | - | - |
| ED -1.18 | Free text books to boys student (Non-SC) at Primary Stage | 200.00 | - | - | - | 1.00 | - | 0.10 | - |
| | Total (Primary) | 68195.00 | 973.17 | 2583.00 | 3451.83 | 8175.00 | 9006.00 | 9915.10 | 2145.00 |
| | Middle Education | | | | | | | | |
| ED 1.12 | Upgradation of Primary Schools to Middle Standard(Salary Component) | 8000.00 | 638.99 | 505.47 | 608.24 | 1000.00 | 900.00 | 1100.00 | - |
| | Total(Middle): | 8000.00 | 638.99 | 505.47 | 608.24 | 1000.00 | 900.00 | 1100.00 | 0 |
| | Secondary Education | | | | | | | | |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | State Level Schemes | | | | | | | | |
| ED 2.1(iii) | Creation of Staff for New Districts. | 410.00 | - | - | - | - | - | - | - |
| ED 2.2 | Strengthening of Science Education | 30.00 | - | 6.00 | 1.30 | 6.00 | 6.00 | 2.00 | - |
| ED 2.2(i) | Posts of Laboratory Attendants | 100.00 | - | - | - | - | - | - | - |
| ED 2.2(II) | Improvement of Science Education in Schools | 30.00 | - | - | - | 4.00 | 4.00 | 1.00 | - |
| ED 2.6 | Setting up of new in-service Training Centres | 100.00 | - | - | - | - | - | - | - |
| ED 2.13 | Upgradation of Middle Schools to High level(Salary Component) | 12000.00 | 1250.58 | 1320.86 | 1434.80 | 1600.00 | 1600.00 | 1760.00 | - |
| ED 2.15 (a) | Introduction of 10+2 System of Education in Government Schools(Salary Component) | 30000.00 | 1912.25 | 1796.70 | 1880.42 | 2700.00 | 2180.00 | 2380.00 | - |
| ED 2.15 (b) | Vocational stream of 10+2 System of Education | - | - | - | - | - | - | 0.10 | - |
| ED 2.17 | Adult Education Programme (State Share) | 400.00 | - | - | - | 250.00 | 182.00 | 100.00 | - |
| ED 2.18 (a) | Grants under 11th Finance Commission Computer Training for School children | 657.50 | - | - | 74.00 | 1.00 | - | - | - |
| ED 2.18 (b) | Grants under 11th Finance Commission Special problem:Promotion of Girls Education | 2698.27 | - | - | 904.00 | 1.00 | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ED 2.21 | Infrastructural Development in Govt.Schools. (Education Cess) | - | - | - | - | 100.00 | 184.47 | 100.00 | - |
| ED 2.22 | Special facilities and Scholarships for meritorious poor S.Cs and other Economically weaker section students | 1000.00 | - | - | - | - | - | - | - |
| ED 2.23 | Construction of Shiksha Bhawan | 100.00 | - | - | - | 100.00 | - | 0.10 | 0.10 |
| ED 2.24 | Special Group of Education (Handicapped Children) | 1100.00 | - | - | - | 58.50 | - | 0.10 | - |
| ED 2.25 | Computerization in schools | 400.00 | - | - | - | - | - | - | - |
| ED 2.26 | Teacher Education on information Technology | 200.00 | - | - | - | - | - | - | - |
| ED 2.27 | Selective funds for maintenance and repair of existing assets(Secondary School buildings) | 5963.00 | - | - | - | - | - | - | - |
| ED 2.28 | Creation of New Posts for agricultural teacher | 2000.00 | - | - | - | - | - | - | - |
| ED 2.30 | Information and Communication Technology (ICT) Project.(Including ACA of Rs.20.00 crores) | - | - | - | 1400.00 | 2185.00 | 2901.52 | 6545.00 | - |
| ED 2.31 | Information and Communication technology (ICT) @ Schools (State Share 25%) | - | - | - | - | - | 297.12 | 297.12 | - |
| | Total (Secondary): | 57188.77 | 3162.83 | 3123.56 | 5694.52 | 7005.50 | 7355.11 | 11185.42 | 0.10 |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Total(Primary + Middle +Secondary): | 133383.77 | 4774.99 | 6212.03 | 9754.59 | 16180.50 | 17261.11 | 22200.52 | 2145.10 |
| | Higher Education | | | | | | | | |
| ED 3.4 | Chairs and job-oriented courses | 300.00 | 7.00 | 5.00 | - | 30.00 | 10.00 | 5.00 | - |
| ED 3.5 | Matching Contribution for UGC aided projects | 50.00 | - | - | - | 1.00 | - | - | - |
| ED 3.6 | Opening of Regional Centre at Mukatsar. | 350.00 | - | - | - | 1.00 | - | - | - |
| ED 3.8 | Expansion of Colleges | 600.00 | - | - | 0.08 | 300.00 | 150.00 | 100.00 | - |
| ED 3.9 | Improvement in existing colleges | 2300.00 | 20.00 | - | 31.20 | 254.00 | 100.00 | 50.00 | 50.00 |
| ED 3.10 | Development of Colleges and Hostels under UGC aided projects | 50.00 | - | - | - | 10.00 | - | 0.10 | - |
| ED 3.16 | Student Welfare Hostel in Government Colleges | 25.00 | - | - | - | 10.00 | 5.00 | 0.10 | - |
| ED 3.17 | Selective funds for maintenance and Repair of existing assests | 368.00 | - | - | - | - | - | - | - |
| ED 3.19 | Grants to un-aided Rural Colleges for Educational Infrastructure Development.(ACA) | - | - | - | 380.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | New Scheme | | | | | | | | |

(Rs. lakhs)

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STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ED 3.20 | Computer Labs of 23 colleges including four colleges for women (ACA) | - | - | - | - | - | 150.00 | - | - |
| ED 3.21 | Rajiv Gandhi National University of Law, Punjab (ACA) | - | - | - | - | - | - | 500.00 | 500.00 |
| ED 3.22 | Indian Institute of Science Education and Research (ACA) | - | - | - | - | - | - | 500.00 | 500.00 |
| | Total: Higher Education | 4043.00 | 27.00 | 5.00 | 411.28 | 1006.00 | 815.00 | 1555.20 | 1450.00 |
| | Languages | | | | | | | | |
| ED 5.1 | Development of Punjabi and celebration of Pbi week | | | | | | | | |
| ED 5.2 | Development of Hindi) | 250.00 | 0.20 | 1.02 | 61.20 | 65.00 | 30.00 | 30.00 | - |
| ED 5.3 | Development of Urdu) | | | | | | | | |
| ED 5.4 | Development of Sanskrit) | | | | | | | | |
| ED 5.9 | Punjabi Week | 60.00 | 3.00 | 3.00 | Merged in Plan Scheme ED 5.1 to 5.4 | | | | |
| ED 5.12 | Publication of Books | 250.00 | - | 16.61 | - | 50.00 | 20.00 | 10.00 | - |
| ED 5.16 | Creation of Staff for two new districts | 10.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ED 5.17 | Establishment of Urdu Academy at Malerkotla (ACA) | 1.00 | - | - | - | 100.00 | 100.00 | 0.10 | - |
| ED 5.18 | Purchase of Book Exhibition van | 17.00 | - | - | - | - | - | - | - |
| ED 5.19 | Multimedia Internet etc | 75.00 | - | - | - | 4.00 | 4.00 | 0.10 | - |
| ED 5.20 | Establishment of World Punjabi Centre at Patiala (ACA) | - | - | - | - | 300.00 | 200.00 | 300.00 | 300.00 |
| | New Scheme | | | | | | | | |
| ED 5.5 | Aid to Eminent Scholars. | - | - | - | - | 45.00 | 45.00 | - | - |
| | Total (Languages): | 663.00 | 3.20 | 20.63 | 61.20 | 564.00 | 399.00 | 340.20 | 300.00 |
| | Grand Total (Higher Edu. & Languages) | 4706.00 | 30.20 | 25.63 | 472.48 | 1570.00 | 1214.00 | 1895.40 | 1750.00 |
| | Grand Total State Level Scheme (General Education) | 138089.77 | 4805.19 | 6237.66 | 10227.07 | 17750.50 | 18475.11 | 24095.92 | 3895.10 |
| | <u>District level Schemes:</u> | | | | | | | | |
| ED 1.10(b) | Provision of facilities for improvement of Primary Education(for seating) | 500.00 | - | - | - | - | - | - | - |
| ED 1.10(c) | Teaching aids/sports material | 100.00 | - | - | - | - | - | - | - |
| ED 2.15(a) | Introduction of 10+2 system of Education | - | - | - | - | - | - | - | - |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ED 2.20(a) | Provision of facilities for improvement of Secondary Education(for buildings) | 2000.00 | - | - | - | - | - | - | |
| ED 2.20(b) | For seating | 400.00 | - | - | - | - | - | - | - |
| | Total:(District) | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Grand Total (State +Distt) | 141089.77 | 4805.19 | 6237.66 | 10227.07 | 17750.50 | 18475.11 | 24095.92 | 3895.10 |
| | Technical Education | | | | | | | | |
| TE-1.2 | Development of Special Trade Institutions: | | | | | | | | |
| (I) | Government Institute of Textile Chemistry & Knitting Technology Ludhiana. | 100.00 | - | - | - | 1.00 | - | - | - |
| TE 1.6 (ii) | Govt. Polytechnic for Women Patiala | - | - | - | - | - | 12.00 | - | - |
| TE 1.6 (iv) | New institutes of Emerging Technologies | 1000.00 | 71.73 | 78.90 | 82.90 | 150.00 | 151.91 | 150.00 | - |
| TE 1.7(iii) | Computer Engineering at G.P.,Bathinda | 50.00 | 7.23 | 6.28 | 5.65 | 6.00 | 5.38 | 6.00 | - |
| TE 1.7(iv) | Post Diploma Course in Computer Application in Govt., Polytechnics. | 100.00 | 14.67 | 18.11 | 15.86 | 30.00 | 20.99 | 25.00 | - |
| TE-1.11 | Engineering College at Bathinda | 100.00 | 47.07 | - | - | - | - | - | - |
| TE-1.12 (ii) | Setting up of Malout Institute of Management & Information Tech. Malout (GIA) | 40.00 | 10.00 | - | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| TE-1.13 | Longowal Institute of Engineering & Technology | 0.10 | 252.53 | 66.09 | - | 0.10 | - | - | - |
| TE-1.15 | Two new Degree level Institutions: | | | | | | | | |
| (I) | Engg. College Gurdaspur | 150.00 | 13.01 | - | - | - | - | - | - |
| (ii) | Engg. College Ferozepur | 150.00 | 15.86 | - | - | - | - | - | - |
| TE 1.16 | Establishment of Engineering Institute in Campus of Govt. Polytechnic Lehragaga | - | - | - | | 40.00 | 100.00 | 100.00 | - |
| TE-1.19 | Introduction of additional Courses in Govt. Polytechnics in Emerging Technology | 1000.00 | - | - | | 1.00 | - | - | - |
| T.E-1.26 | Setting up of Polytechnics under BADP | | | | | | | | |
| (I) | Govt. Polytechnic Bhikhiwind | 600.00 | 31.73 | 34.10 | 32.70 | 50.00 | 50.00 | 60.00 | - |
| (ii) | Govt. Polytechnic(W) Dinanager | 400.00 | - | - | - | 1.00 | - | 0.10 | - |
| TE-1.27 | Revision of staff structure in Special Trade Institutions | 5.00 | - | - | - | 0.10 | - | 0.10 | - |
| TE-1.28 | Purchase of land for Govt. Polytechnic for women Ropar and Govt. Polytechnic for women Amritsar | 0.90 | - | - | 54.56 | 0.10 | 28.55 | - | - |
| TE-1.29 | Setting up of Punjab Technical University | 1000.00 | - | - | 25.00 | 1.00 | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| TE-1.30 | Strengthening of Technical Education - World Bank (pending liability) | - | - | - | - | - | - | 116.03 | 116.03 |
| TE-1.34 | World Bank Aided Project, Technical Education-III. Technical Education Quality Programme of GOI with world Bank Assistance (CS:70:SS30) | 4.00 | - | - | - | 0.10 | - | 0.10 | - |
| TE-1.35 | Infrastructure for disabled person. | 150.00 | - | - | - | 5.00 | - | - | - |
| TE-1.36 | Operational and Maintenance. | 1838.00 | - | - | - | - | - | - | - |
| | New Scheme | | | | | | | | |
| TE-1.37 | Creation of Infrastructure facilities for running degree Diploma Courses and Training Programme for food processing. | - | - | - | - | - | - | - | - |
| | Total: Technical Education. | 6688.00 | 463.83 | 203.48 | 216.67 | 285.40 | 368.83 | 457.33 | 116.03 |
| | Sports & Youth Services | | | | | | | | |
| | State Level Schemes | | | | | | | | |
| | Youth Services | | | | | | | | |
| SY 1.1 | Establishment of District Youth Centres | 80.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SY 1.2 | Establishment of State Youth Training and Development Centre. | 8.00 | - | - | - | 1.98 | 1.98 | 1.98 | - |
| SY 1.12 | Youth Festivals and Awards | 40.00 | - | - | - | 10.00 | 10.00 | 5.00 | - |
| SY 1.13 | Teacher Training Camps | 13.40 | - | - | 0.97 | 1.95 | 1.95 | 1.95 | - |
| SY 1.14 | Youth Leadership training Hiking/Trekking and Mountaineering Camps | 60.00 | - | - | - | 10.00 | 5.00 | 5.00 | - |
| SY 1.15 | Grant-in-aid for school and College youth clubs | 10.00 | - | - | - | 3.50 | - | 1.00 | - |
| SY 1.16 | Inter-State Tours | 30.00 | - | 0.70 | - | 5.00 | 5.00 | 5.00 | - |
| SY 1.17 | Celebration of National Youth Day/Week | 12.00 | - | 1.75 | 1.70 | 2.00 | 2.00 | 2.00 | - |
| SY 1.24 | Centre for training and employment of Punjab Youths. (C-Pyte) | 2500.00 | 242.44 | 350.00 | 262.61 | 415.57 | 350.00 | 400.00 | - |
| SY 1.25 | Estt. Of Yuva Bhawan | 200.00 | - | 35.00 | - | - | - | - | - |
| SY 1.27 | Up-keep and maintenance of Youth Hostels | 8.75 | - | - | - | - | - | - | - |
| SY 1.28 | Grants to village Youth Clubs | - | - | - | - | 10.00 | - | 10.00 | - |
| | Total (Youth Services): | 2962.15 | 242.44 | 387.45 | 265.28 | 460.00 | 375.93 | 431.93 | 0.00 |
| | Sports | | | | | | | | |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SY 1.6(I) | Sports Infrastructure facilities at Jalandhar. | 150.00 | - | - | - | 200.00 | - | 200.00 | 200.00 |
| SY 2.3 | Coaching and Competition scheme | 400.00 | - | - | 2.12 | 54.00 | 103.60 | - | - |
| SY 2.4 | Sports Scholarships | 150.00 | Transferred to Non Plan Side | | | - | - | - | - |
| SY 2.6 | Grant-in-aid to the Punjab State Sports Council for creation of sports related Infrastructure & sports related Activities. | 100.00 | - | - | - | 1.00 | - | 150.00 | - |
| SY 2.9 | Estt. Of Hockey Academy at Jalandhar | 200.00 | 11.33 | 10.54 | 9.43 | 20.00 | 24.40 | - | - |
| SY 2.11 | Creation of Sports facilities at Block Level | 200.00 | - | - | - | 1.00 | - | - | - |
| SY 2.12 | Creation of sports facilities at district level. | 200.00 | - | - | - | 1.00 | - | - | - |
| SY 2.13 | Modern state sports complex at Mohali | 500.00 | - | - | - | - | - | - | - |
| SY 2.17 | Estt. Of Football Academy at Mahilpur | 300.00 | 10.58 | 9.37 | 6.92 | 21.00 | 23.78 | 20.00 | - |
| SY 2.19 | Establishment of Martial Arts Institute and open sports Arena at Anandpur Sahib including Acquisition of land for Sports stadium. | 100.00 | - | - | - | 1.00 | - | - | - |
| SY 2.22 | Establishment of sports academy for girls at Patiala in the games of Hockey, Gymnastic and Hand Ball etc. | 250.00 | - | - | - | 1.00 | - | - | - |
| | TOTAL (Sports): | 2550.00 | 21.91 | 19.91 | 18.47 | 300.00 | 151.78 | 370.00 | 200.00 |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | GRAND TOTAL(Sports & Youth Services): | 5512.15 | 264.35 | 407.36 | 283.75 | 760.00 | 527.71 | 801.93 | 200.00 |
| | Art and Culture | | | | | | | | |
| | Direction and Administration | | | | | | | | |
| | State Level Schemes: | | | | | | | | |
| AC 1.1 | Strengthening of Technical and Administrative Staff Wings (Art and Culture ,Archeology & Museums) (Salary) | 6.00 | - | - | - | - | - | - | - |
| | Total | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Promotion of Art and Culture | | | | | | | | |
| AC 1.7(i) | Grant - in - aid to the Institutions engaged in the promotion of Art&Culture | 6000.00 | 1916.86 | 1677.00 | 700.00 | 583.00 | 1421.60 | 450.00 | 50.00 |
| AC 1.7(ii) | Grant - in - aid to Swaran Singh Institute of International Diplomacy (ACA) | - | - | - | - | 500.00 | - | - | - |
| AC 1.8 | Holding of Musical and Culture Festivals, Melas,Seminars and Conferences | 17.00 | - | 3.00 | 0.08 | 20.00 | 6.62 | 5.00 | - |
| AC 1.12 | Promotion of Punjabi Films and Tele-films | 90.00 | - | - | - | 1.00 | 40.00 | 48.20 | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| AC 1.13 | Centenary Heritage Infrastructure development and Maintenance including preservation of Quilla Mubark at Patiala. | - | - | - | - | 200.00 | - | - | - |
| | Total | 6107.00 | 1916.86 | 1680.00 | 700.08 | 1304.00 | 1468.22 | 503.20 | 50.00 |
| | Archaeology | | | | | | | | |
| AC 2.1(i) | Chemical Conservation/ Preservation,landscaping of ancient and historical Monuments, art objects including preservation of Quila Mubarak at Patiala (Maintenance) | 100.00 | - | - | - | 50.00 | 15.00 | - | - |
| AC 2.1(ii) | Outlay recommended by 12th F.C. for heritage protection | 160.00 | 0.14 | - | 35.72 | 1.00 | - | - | - |
| AC 2.1(iii) | 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) | - | - | - | - | - | - | 200.00 | - |
| AC 2.3 | Excavation and exploration and publication of archeological reports | 25.00 | - | - | - | 8.00 | - | 4.00 | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| AC 2.5 | Strengthening of Reference Libraray | 6.00 | - | - | - | 0.50 | 0.20 | 0.50 | - |
| | Total | 291.00 | 0.14 | 0.00 | 35.72 | 59.50 | 15.20 | 204.50 | 0.00 |
| | Archives | | | | | | | | |
| AC 3.3 | Modernisation of preservation techniques | 12.00 | - | - | - | 7.50 | 6.50 | 5.00 | - |
| AC 3.4 | Strengthening of State Archives Libraray | 11.00 | - | - | - | 1.50 | 1.50 | 1.50 | - |
| AC 3.5 | Construction of Archival building | 25.00 | - | - | - | 1.00 | - | - | - |
| AC 3.8 | Developmenmt of Archival Galleries | 1.00 | - | - | - | - | - | - | - |
| AC 3.9 | Publication of Select Record-reprinting of rare books | 2.00 | - | - | - | - | - | 1.65 | - |
| AC 3.10 | Preparation of Microfilm of Records (75:25) | 3.15 | - | - | - | 0.63 | 0.63 | - | - |
| | Total: | 54.15 | 0.00 | 0.00 | 0.00 | 10.63 | 8.63 | 8.15 | 0.00 |
| | Public Librararies | | | | | | | | |
| AC 4.1(i)(a) | Establichment and Strengthening of District Librararies(DPI)(C) | 10.00 | - | - | - | 10.00 | - | 0.10 | 0.10 |
| (b) | Matching grant to Raja Ram Mohan Rai trust Calcutta for supply of books to library | - | - | 5.00 | - | 5.00 | 5.00 | 5.00 | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| AC 4.1 (ii) | Cultural Activities | 100.00 | - | 2.00 | - | 100.00 | 5.00 | 5.00 | - |
| | Total: | 110.00 | 0.00 | 7.00 | 0.00 | 115.00 | 10.00 | 10.10 | 0.10 |
| | Museums | | | | | | | | |
| AC 5.1 | Museum Publication | 5.00 | - | - | - | 2.00 | 3.05 | - | - |
| AC 5.2 | Renovation/Improvement of display in Museum/Galleries | 25.00 | - | 4.95 | - | 13.00 | 5.60 | - | - |
| AC 5.3 | Upgradation of Museums | - | - | - | - | 1.00 | - | - | 0.00 |
| | Total: | 30.00 | 0.00 | 4.95 | 0.00 | 16.00 | 8.65 | 0.00 | 0.00 |
| | Other Expenditure: | | | | | | | | |
| AC 6.1 | Purchase of Modern Machinery & equipment for archaeology and Museum | 8.00 | - | - | - | 2.00 | 1.00 | - | 0.00 |
| | Total | 8.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 |
| | Grand Total | 6606.15 | 1917.00 | 1691.95 | 735.80 | 1507.13 | 1511.70 | 725.95 | 50.10 |
| | Medical and Public Health | | | | | | | | |
| | DRME: | | | | | | | | |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>State Level Schemes</u> | | | | | | | | |
| MD 5.2 | Expansion and Improvement of Medical College, Amritsar | 500.00 | - | - | - | 10.00 | - | 700.00 | 700.00 |
| MD 5.3 | Expansion and Improvement of Medical College, Patiala | 1000.00 | - | - | - | 50.00 | - | 700.00 | 700.00 |
| MD 5.3 | (I) Setting up of Advance Cardiac Centre at Patiala | 1000.00 | - | - | - | 50.00 | - | - | - |
| MD 5.5 | Expansion and Improvement of Dental College & Hospital, Amritsar | 500.00 | - | - | - | 20.00 | - | 200.00 | 200.00 |
| MD 5.6 | Expansion and improvement of Dental College & Hospital, Patiala | 1000.00 | - | - | - | 20.00 | - | 200.00 | 200.00 |
| MD 5.7 | Expansion and Improvement of Libraries In Medical/ Dental Colleges | 200.00 | - | - | - | 5.00 | - | - | - |
| MD 5.8 | Grant For Applied Research | 50.00 | - | - | - | 5.00 | - | - | - |
| MD 5.10 | Expansion and Improvement of S.G.T.B. Hospital, Amritsar | 500.00 | - | - | - | 50.00 | - | - | - |
| MD 5.11 | Expansion and Improvement of Rajindra Hospital, Patiala | 1000.00 | - | - | - | 50.00 | - | - | - |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| MD 5.12 | Expansion and Improvement of G.G.S. Hospital, Faridkot | 500.00 | - | - | - | 20.00 | - | - | - |
| MD 5.13 | Expansion and Improvement of T.B. Sanatorium, Amritsar | 25.00 | - | - | - | 10.00 | - | - | - |
| MD 5.14 | Expansion and Improvement of T. B . Centre, Patiala | 50.00 | - | - | - | 10.00 | - | - | - |
| MD 5.18 | Additional Central Assistance for the Punjab institute of Medical Sciences, Jalandhar.(ACA) | - | - | - | - | 1.00 | 1000.00 | - | - |
| MD 5.19 | (i) Expansion and improvement of G.G.S.Medical and Nursing College at Faridkot | 500.00 | 6.38 | - | - | 50.00 | - | 700.00 | 700.00 |
| MD 5.19 | (ii) Establishment of Baba Farid University of Health Sciences, Faridkot (ACA) | 5000.00 | - | - | - | - | 400.00 | - | - |
| MD 5.21 | Project for improvement and upgradation of Punjab State Medical/Dental Colleges and attached hospitals (ACA) | - | - | - | - | 1293.50 | 1293.50 | - | - |

(Rs. lakhs)

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STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| MD 5.22 | Setting up of Super Speciality mother child hospital at Fatehgarh Sahib.(ACA). | - | - | - | - | 200.00 | - | - | - |
| | Total (DRME) : | 11825.00 | 6.38 | 0.00 | 0.00 | 1844.50 | 2693.50 | 2500.00 | 2500.00 |
| | Directorate of Health Services: | | | | | | | | |
| PH 3.11 | Provision Of Additional Lab. Technician at each P H C (50:50) | 55.00 | - | - | - | - | - | - | - |
| PH 6.2 | National Malaria Eradication Programme(Rural) (50:50) | 412.50 | 1.54 | 20.74 | - | 46.27 | 46.27 | 30.00 | - |
| PH 6.3 | National Malaria Eradication Programme(Urban) (50:50) | 110.00 | - | 4.09 | - | 22.00 | 22.00 | 10.00 | - |
| PH 6.4 | National T. B. Control Programme (50:50) | 55.00 | - | - | - | - | 50.00 | 0.10 | - |
| PH 7.15 | Staff Component Of District Level Plan Schemes(Salary) | 25.00 | - | - | - | - | - | - | - |
| PH 7.16 | Creation of staff for newly created districts (S) | 145.00 | - | - | - | - | - | - | - |
| PH 7.19 | World Bank Aided Area Project for the Development of Health Care Systems in Punjab (90:10) | 11761.00 | 6397.48 | 4233.00 | 1867.05 | 1.00 | - | 1000.00 | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PH 7.19(a) | World Bank Aided Project to strengthen the primary health care in the State (90:10) | 15000.00 | - | - | - | 1.00 | - | - | - |
| PH 7.19(b) | WHO/USAID aided project for management of Bio-medical waste in the State (90:10) | 3550.00 | - | - | - | 1.00 | - | 0.10 | - |
| PH 7.19 (C) | Setting up of State Institute of para-medical sciences at village Badal Distt. Muktsar. | 1004.00 | - | - | - | 59.87 | 30.00 | - | - |
| PH 7.20 | Urban Health Care facilities in Amritsar | 1780.00 | - | - | - | 1.00 | - | 0.10 | - |
| PH 7.21 | Establishment of Mobile Units in one Block of each District in the State - Operation of Rajiv Gandhi Mobile hospitals | 684.75 | - | - | - | 251.44 | 10.80 | - | - |
| PH 7.22 | Grant recommended by the XIth Finance Commission for Health Services | 1200.00 | - | 49.81 | 219.64 | 1.00 | - | - | - |
| PH 7.23 | Provision of Efficient Health Care for every group of 5000 persons | 2300.00 | 53.75 | 390.08 | 16.63 | 311.00 | - | 0.10 | - |
| PH 7.25 | Institute of Mental Health, Amritsar | - | - | 500.00 | - | - | - | - | - |
| PH 7.26 | National Leprosy Control Programme (S) | - | - | 31.74 | - | - | - | - | - |
| PH 7.27 | Rural Family Welfare security (S) | - | - | 287.29 | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PH 7.28 | Post Partum Programmes (S) | - | - | 443.18 | - | - | - | - | - |
| PH 7.29 | Strengthening of Diagonstic facilities in the Border Area Health Institutions(ACA) | - | - | - | - | - | - | 0.10 | - |
| PH 7.30 | Construction of Private Rooms in the Secondary Level Hospitals | - | - | - | - | 0.10 | - | 0.10 | - |
| PH 7.31 | Balri Rakshak Yojna | - | - | - | - | 50.00 | 10.00 | 50.00 | - |
| PH 7.32 | Strengthening of Punjab State Drugs Control Organization and State Drug Testing laboratories | - | - | - | - | 1.00 | - | 0.10 | - |
| PH 7.33 | Setting up of Secndry level Mother & Child Hospital to be named after Baba Zorawar Singh and Baba Fateh Singh Younger sons of Sri Guru Gobind Singh ji | - | - | - | - | - | 200.00 | 760.00 | - |
| | <u>New Schemes</u> | | | | | | | | |
| PH 7.34 | Dengu Control Programme | - | - | - | - | - | - | 141.00 | - |
| PH 7.35 | Hepatitis-B Vaccination in the State | - | - | - | - | - | - | 270.00 | - |
| PH 7.36 | Transport (P.O.L) | - | - | - | - | - | - | 137.00 | - |
| PH 7.37 | Compensation for the cases of Sterilisation and IUD. | - | - | - | - | - | 3.00 | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PH 7.38 | Punjab Niropi Yojana (50:50) | - | - | - | - | - | 200.00 | - | - |
| PH 7.39 | Establishment of 501 Mobile Health clinics in the State (85:15)(NABARD) | - | - | - | - | - | - | 0.10 | - |
| PH 7.40 | Development of Infrastructure at Primary Health Care level Rural, in Punjab.(85:15)(NABARD) | - | - | - | - | - | - | 0.10 | - |
| PH 7.41 | Setting up of Sub-Divisional Hospital in Nangal, District Ropar. | - | - | - | - | - | - | 100.00 | - |
| | Total: | 38082.25 | 6452.77 | 5959.93 | 2103.32 | 746.68 | 572.07 | 2498.90 | 0.00 |
| | <u>District Level Schemes:</u> | | | | | | | | |
| PH 1.3 | Opening of new dispensaries in urban slum areas | 44.00 | - | - | - | - | 2.59 | - | - |
| PH 1.3(a) | Opening of new dispensary in other areas of the State. | - | - | - | - | - | 1.00 | - | - |
| PH 1.3(b) | Setting up of 30-bedded Hospital at Chandu Majra, Patiala. | 100.00 | - | - | - | - | - | - | - |
| PH 1.4 | (b) Provision of toilets and attendants accommodation in the Medical Institutions | 27.50 | - | - | - | - | - | - | - |

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PH 3.5 | Establishment of New PHCs/Upgradation of existing SHCs to PHCs | 275.00 | - | - | - | - | 5.05 | - | - |
| PH 3.5 (b) | Provision of Health Facilities at the newly-established Focal Points in the State | 533.50 | - | - | - | - | - | - | - |
| PH 3.7 | Establishment/Upgradation of C.H.Cs | 550.00 | - | - | 30.00 | 100.00 | 253.74 | - | - |
| PH 3.8 | (a) Opening of new Dental Clinics at the level of PHCs/CHCs and suitable places | 38.50 | - | - | - | - | 3.69 | - | - |
| | Total:- | 1568.50 | 0.00 | 0.00 | 30.00 | 100.00 | 266.07 | 0.00 | 0.00 |
| | Total (DHS) | 39650.75 | 6452.77 | 5959.93 | 2133.32 | 846.68 | 838.14 | 2498.90 | 0.00 |
| | Ayurveda | | | | | | | | |
| | State Level Schemes | | | | | | | | |
| AY 2.2 | Strengthening of Distt. Headquarter staff(Salary) | 121.00 | - | - | - | - | - | - | - |
| AY 2.2 (a) | Opening of ISM dispensaries | 50.00 | - | - | - | 1.00 | - | 0.10 | - |
| AY 2.6 | Upgradation of Govt. Ayurvedic Hospital, Patiala | 20.00 | - | - | - | 3.55 | 3.55 | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| AY 4.3 | Upgradation of Ayurvedic Govt.College, Patiala into Institute of Higher studies/Establishment of 12 independent departments under promotion of under-graduate education | 100.00 | - | - | - | - | - | 0.10 | - |
| AY 4.4 | Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala. | 50.00 | - | - | - | 10.00 | - | 10.00 | - |
| AY 4.6 | Staff component of Distt. Level schemes(Salary) | 305.70 | - | - | - | - | - | - | - |
| AY 4.7 | Establishment of Drug Testing Laboratory | 352.30 | - | - | - | 0.10 | - | - | - |
| AY 4.8 | Establishment of Herbal Garden(s) | 20.00 | - | - | - | 0.10 | - | - | - |
| AY 4.9 | Vanaspati Van scheme(s) | 20.00 | - | - | - | 0.10 | - | - | - |
| AY 4.10 | Establishment of Panch Karma Unit in 10-bedded Ayurvedic hospitals in the State | 15.00 | - | - | - | - | - | - | - |
| | Total (State Level) | 1054.00 | 0.00 | 0.00 | 0.00 | 14.85 | 3.55 | 10.20 | 0.00 |
| | <u>District Level Schemes</u> | | | | | | | | |
| AY 2.3 | Upgradation of Government Ayurvedic Dispensaries into Swasthya Kendras | 8.25 | - | 0.34 | - | 1.00 | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| AY 2.4 | Establishment of 10- bedded Ayurvedic hospitals at District level | 2.75 | - | 0.49 | - | 1.00 | - | - | - |
| AY 2.5 | National Health Programme implementation through Ayurveda | 5.50 | - | 0.13 | - | 1.00 | - | - | - |
| AY 2.7 | Strengthening of ISM Dispensaries by providing essential furniture, equipment and medicines in the existing ISM dispensaries. | 224.50 | 24.11 | 10.92 | - | 20.00 | - | - | - |
| | Total(District Level): | 241.00 | 24.11 | 11.88 | 0.00 | 23.00 | 0.00 | 0.00 | 0.00 |
| | Total(Ayurveda } | 1295.00 | 24.11 | 11.88 | 0.00 | 37.85 | 3.55 | 10.20 | 0.00 |
| | Homoeopathy: | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| HM 2.1 | Strengthening of Headquarter staff | 50.00 | - | - | - | - | - | - | - |
| HM 2.3(a) | Establishment of new Govt. Homoeopathic Dispensaries in the State of Punjab. | 80.00 | - | - | - | 1.00 | - | - | - |
| HM 2.4 | Strengthening of Existing Govt. Homoeopathic Dispensaries. | 100.00 | 0.23 | 0.18 | - | 13.00 | 8.00 | 10.00 | - |
| HM 2.6 | Provision of staff at the distt level dispensaries. | 60.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| HM 2.10 | Involvement of Homoeopathic practitioners in National/Family Welfare Programmes. | 20.00 | - | - | - | 0.10 | - | - | - |
| | Total (Homoeopathy): | 310.00 | 0.23 | 0.18 | 0.00 | 14.10 | 8.00 | 10.00 | 0.00 |
| | Total (Medical & Public Health) | 53080.75 | 6483.49 | 5971.99 | 2133.32 | 2743.13 | 3543.19 | 5019.10 | 2500.00 |
| | WATER SUPPLY & SANITATION | | | | | | | | |
| | <u>A. Urban Water Supply</u> | | | | | | | | |
| | <u>State Level Schemes.</u> | | | | | | | | |
| WS-2 | World Bank Aided Water Supply & Sewerage Project(70:30) | 1000.00 | - | - | - | 0.10 | - | 0.10 | 0.10 |
| Ws-3 | Prevention of Pollution of River Satluj.-Cost of Land. | 2114.00 | - | - | 93.00 | 1200.00 | 2281.00 | 1000.00 | 1000.00 |
| WS-5 | HUDCO Aided Water Supply & Sewerage Project for Towns having Population more than 20000 to one lacs. (50:30:20). | 1000.00 | - | - | - | - | - | - | - |
| WS-6 | Accelerated Urban Water Supply Program(50:50). | 1000.00 | - | - | - | 200.00 | 212.61 | 125.00 | 125.00 |

(Rs. lakhs)

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STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| WS-8 | HUDCO Aided Water Supply & Sewerage Project for Moga, Amritsar. | 1520.00 | - | 5.35 | 22.72 | 500.10 | 286.74 | 0.10 | 0.10 |
| WS-9 | LIC Aided Water Supply and Sewerage Schemes. | 2500.00 | - | - | - | - | - | - | - |
| WS-10 | Prevention of Pollution of River West Bein.(70:30) | 150.00 | - | - | 300.00 | 300.00 | - | - | - |
| WS-11 | Model Village and Model Basties Adarsh Basties in urban Area under HUDCO Assistance. (50:50) | - | - | - | 23.29 | 25.00 | - | - | - |
| WS-11(i) | Prevention of Pollution of River Ghaggar.(70:30). | 16080.00 | - | - | - | 0.10 | - | 0.10 | 0.10 |
| WS-12 | Infrastructure Development schemes for small & medium towns. | 2500.00 | - | - | - | - | - | - | - |
| WS-13 | Maintenance of Water Supply & Sew. Schemes completed during 9th plan. . | 1350.00 | - | - | - | - | - | - | - |
| WS-14 | Project for Extention & Augmentation of Sewerage Scheme across Railway Line at Bathinda. | - | - | - | - | 2000.00 | - | - | - |
| WS-15 | Integrated Development of urban Infrastructure in Bathinda City.(ACA) | - | - | - | - | - | 2000.00 | 2000.00 | 2000.00 |
| WS-16 | Shri Guru Ramdas Development Project, Amritsar(JBIC) | - | - | - | - | - | - | 800.00 | 800.00 |
| | Total A. (Urban Water Supply). | 29214.00 | 0.00 | 5.35 | 439.01 | 4225.30 | 4780.35 | 3925.30 | 3925.30 |

(Rs. lakhs)

ANNUAL PLAN 2006-07
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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>B. Rural Water Supply</u> | | | | | | | | |
| RWS-2 | Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes(75:25) | 2000.00 | - | 28.57 | 97.80 | 615.67 | 100.00 | 400.00 | 400.00 |
| RWS-2(ii) | Setting Up of New Water Testing Laboratories(100% SS) | 50.00 | - | - | - | 5.00 | - | 0.10 | 0.10 |
| RWS-2(iii) | Operationalisation of H.R.D Cell (Estt.) | 50.00 | - | - | - | 10.00 | - | - | - |
| RWS-3 | Integrated Rural Water Supply & Environmental Sanitation Project with World Bank Assistance(90:10) | - | - | - | - | 25.00 | 25.00 | 2000.00 | 2000.00 |
| RWS-3(i) | Completion of Pilot Project under Integrated Rural Water Supply & Environmental Sanitation Project. | 200.00 | - | - | - | 630.00 | 630.00 | 630.00 | 630.00 |
| RWS (UWS)-4 | Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns | 3000.00 | - | 132.00 | - | 100.00 | 4.40 | - | - |
| RWS-7 | Operation & Maintenance of Rural Water Supply Schemes commissioned in 9th plan. | 2000.00 | - | - | - | 0.10 | - | - | - |
| RWS-8(i) | NABARD Aided Rural Water Supply Schemes.(85:15) | 24700.00 | 6796.52 | 5451.31 | 5953.15 | 7500.00 | 7500.00 | 10000.00 | 10000.00 |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| RWS-8(ii) | NABARD Aided Sanitation Projects (85:15) | - | - | - | - | 500.00 | - | 0.10 | 0.10 |
| RWS-9 | Rural Water Supply-Prime Minister Gramodaya Yojana (P.M.G.Y) | 5000.00 | 1857.81 | 1361.17 | 798.00 | 776.00 | 469.93 | - | - |
| i) | Completion of on going works taken up under PMGY | - | - | - | - | - | - | 100.00 | 100.00 |
| RWS-10 | Operationalisation/setting up of IEC Cell. | 37.69 | - | - | - | - | - | - | - |
| RWS-11 | Drainage of Sewerage and Storm Water from Naya Gaon, Krora, Adarash Nagar and Janta Colony in to Patial Ki Rao Nadi. | - | - | 43.08 | - | 33.00 | - | - | - |
| RWS-12 | Total Rural Sanitation Programme (60:20:20) | - | - | 23.49 | 1.17 | 100.00 | 0.10 | 0.10 | 0.10 |
| RWS-13 | Court Cases Arbitration Cases | - | - | - | - | 1.00 | 0.10 | 0.10 | 0.10 |
| RWS-14 | Rejuvenation of Drinking Water Supply Schemes(ACA) | - | - | - | - | - | - | 2000.00 | 2000.00 |
| | Total State (RWS) : | 37037.69 | 8654.33 | 7039.62 | 6850.12 | 10295.77 | 8729.53 | 15130.40 | 15130.40 |
| | <u>Distt Level RWS</u> | | | | | | | | |
| RWS(i) | Rural Water Supply | 7500.00 | 252.10 | - | - | 100.00 | - | - | - |
| RWS 1(ii) | Augmentation of Rural Water Supply Other than Kandi Area | 3000.00 | 259.05 | - | - | 50.00 | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| RWS 1(iii) | Augmentation of Rural Water Supply in Kandi Area | 2000.00 | 30.72 | - | - | 25.00 | - | - | - |
| RWS1(iv) | For villages having Population more than 5000 persons | 10000.00 | 56.62 | - | - | 5.00 | - | - | - |
| (b) | Augmentation of Rural Water Supply in Talwandi Sabo | 100.00 | - | - | - | 1.00 | - | - | - |
| | Total (Distt Level) | 22600.00 | 598.49 | 0.00 | 0.00 | 181.00 | 0.00 | 0.00 | 0.00 |
| | Total RWS (State+Distt.) | 59637.69 | 9252.82 | 7039.62 | 6850.12 | 10476.77 | 8729.53 | 15130.40 | 15130.40 |
| | Grand Total (A+B) Water Supply & Sanitation. | 88851.69 | 9252.82 | 7044.97 | 7289.13 | 14702.07 | 13509.88 | 19055.70 | 19055.70 |
| | <u>HOUSING</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| HG 1.2 | Residential Buildings for Govt Employees at Chandigarh /Mohali. | 87.10 | Transferred to Non Plan | | | - | - | - | - |
| HG 1.2(iii) | Purchase of 100 DDA Flats for Punjab Govt. Employees posted at Delhi. | 497.38 | Transferred to Non Plan | | | - | - | - | - |
| HG 3.1(iii) | Allotment of LIG Houses to migrant families on concessional basis. | 1000.00 | - | - | | - | - | - | - |
| HG 4.1(a) | Houses for Police Personnel (HUDCO Liability). | - | Transferred to Non Plan | | | - | - | | |
| HG 4.2 | Construction of Houses for Police Personnel.(New Construction) | 6000.00 | - | - | | - | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| HG 4.3 | Maintenance of Houses Constructed for Police Personnel during 9th plan. | 890.00 | - | - | - | - | - | - | - |
| HG 4.4 | Maintenance of Police H.Q Building (Block B) constructed at Chandigarh during 9th plan. | 165.00 | - | - | - | - | - | - | - |
| HG 4.5 | Construction of Block A & C of Police H.Q Building at Chandigarh. | 292.79 | - | - | - | - | - | - | - |
| HG 5.1(a) | Assistance to Housing Society/Housing Federations as Margin Money and Managerial Subsidy. | - | - | - | - | 0.10 | - | - | - |
| HG 6.1 | Loan to PUDA for NCR to Patiala city. (75:25) | - | 1250.00 | 1250.00 | - | 300.00 | 1127.73 | 776.58 | 776.58 |
| HG 6.2 | Houses for Economically weaker sections. | 300.00 | - | - | - | 100.00 | 0.10 | 0.10 | 0.10 |
| HG 6.3 | Grant in Aid to ASUDA for Development of Anandpur Sahib and Surrounding Areas. Redevelopment of Anandpur Sahib. | | | | | | | | |
| (i) | Acquisition of land for Planning/ Development and re-development of Anandpur Sahib and for the development works at Anandpur Sahib and surrounding areas. | 204.00 | - | - | - | 1.00 | 3031.00 | 0.10 | 0.10 |
| (iii) | Establishment of Anandpur Sahib Urban Development Authourity. | 80.60 | Transferred to Non Plan | | | - | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| HG 6.4 | Maintenance of assets created by ASUDA at Anandpur Sahib during 9th plan. | 750.00 | - | - | - | - | - | - | - |
| HG 6.5 | Maintenance of residential houses constructed at distt.Level during 9th Plan. | 245.00 | - | - | - | - | - | - | - |
| HG 6.7 | Construction of houses for Govt. Employees on rental basis by availing loan from HUDCO/HDFC. | 5.00 | - | - | - | 1.00 | - | 0.10 | 0.10 |
| HG 6.8 | Construction of VVIP Guest House in Chandigarh. | - | - | - | 76.40 | 0.10 | 291.60 | 0.10 | 0.10 |
| | Total(State) | 10516.87 | 1250.00 | 1250.00 | 76.40 | 402.20 | 4450.43 | 776.98 | 776.98 |
| | <u>Distt Level Schemes</u> | | | | | | | | |
| HG 1.1(a) | Govt.Residential Building at Distt/Tehsil/H.Q at Other Places | 125.00 | 6.00 | - | - | - | 3.21 | - | - |
| HG 1.1(b) | For Govt. Residential Buildings at newly Created Distts. | 125.00 | - | - | - | - | - | - | - |
| | Total (Distt.) | 250.00 | 6.00 | 0.00 | 0.00 | 0.00 | 3.21 | 0.00 | 0.00 |
| | Total (State + Distt.) | 10766.87 | 1256.00 | 1250.00 | 76.40 | 402.20 | 4453.64 | 776.98 | 776.98 |
| | URBAN DEVELOPMENT | | | | | | | | |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>State Level Schemes</u> | | | | | | | | |
| UD-14 | Swaran Jayanti Shahri Rozgar Yojana(75:25) | 600.00 | 45.80 | 79.74 | 13.78 | 0.10 | 207.54 | 50.00 | 50.00 |
| UD-13 | Assistance to Urban Slum Development Programme. (ACA) | 4000.00 | 98.71 | - | 2265.64 | 2019.00 | - | - | - |
| UD- 8(b) | Fire Services recommended by 10th/11th Finance Commission. | 300.00 | - | - | 121.00 | 1.00 | - | - | - |
| UD-10(i) | Urban Infrustructure Central Assistance (ACA) | - | - | - | - | 1445.00 | - | 0.05 | 0.05 |
| UD-11 | Grant -in-aid to Local Bodies for Maintenance of Civic Services recommended by the 11th Finance Commission . | - | 1641.79 | - | 3830.00 | 0.05 | - | - | - |
| UD-11(i) | Provision for creation of data-base for local bodies recommended by 11th Finance Commission . | - | - | - | - | 0.05 | - | - | - |
| UD-11(ii) | Grant-in-aid to Local Bodies for maintenance of Civic services recommended by 12th Finance Commission. | - | - | - | - | 3420.00 | 3420.00 | 3420.00 | 3420.00 |
| UD-12 | National Urban Information System (CSS 75:25) | - | - | - | - | 5.00 | 69.06 | 0.05 | 0.05 |
| UD-15 | Training of elected Women Representatives in the Urban Local Bodies of Punjab.(50:50) | - | - | - | - | - | - | 8.00 | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| UD-16 | Jawahar Lal Nehru National Urban Renewal Mission(50:20:30)(JBIC) | - | - | - | - | - | - | 4050.00 | 4050.00 |
| UD-8(ii) | Integrated Development of Small and Medium Towns (50:50). | - | - | - | - | - | - | 100.00 | 100.00 |
| | Total (State Level:) | 4900.00 | 1786.30 | 79.74 | 6230.42 | 6890.20 | 3696.60 | 7628.10 | 7620.10 |
| | <u>Distt Level Schemes</u> | | | | | | | | |
| UD-8(ii) | Integrated Development of Small and Medium Towns | 500.00 | 153.17 | 9.49 | - | 200.00 | 200.00 | - | - |
| UD-8(c) | Grant in Aid Devolution of Shares of Taxes and Duties Recommended by State Finance Commission | - | 6197.00 | - | - | 3000.00 | 3000.00 | - | - |
| UD- 9(i) | Grant-in-aid to Local bodies for Maintenance of Civic Services recommended by the 11th Finance Commission. | 5415.00 | Shifted to State Level | | - | - | - | - | - |
| UD-9(ii) | Provision for creation of Database for Local Bodies recommended by the 11th Finance Commission. | 55.00 | Shifted to State Level | | - | - | - | - | - |
| | Total(Distt Level) | 5970.00 | 6350.17 | 9.49 | 0.00 | 3200.00 | 3200.00 | 0.00 | 0.00 |
| | Total (State+Distt.) | 10870.00 | 8136.47 | 89.23 | 6230.42 | 10090.20 | 6896.60 | 7628.10 | 7620.10 |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Information & Publicity | | | | | | | | |
| | State Level Schemes | | | | | | | | |
| IP 1.1 | Purchase & Production of Films | 57.00 | 5.73 | - | - | 75.00 | 75.00 | 64.00 | - |
| IP 2.1(i) | Display Advertisement | 400.00 | 189.23 | 43.97 | 253.76 | 100.00 | 385.00 | 150.00 | - |
| (ii) | The News Web Portal in the Public Relations Deptt. | - | - | 13.08 | - | 21.00 | 42.00 | 21.00 | - |
| IP 2.4 | Song and Drama Services | 10.00 | - | - | - | 5.00 | - | - | - |
| IP 2.6 | Purchase and Production of Literature | 20.00 | 0.53 | 0.02 | - | 6.00 | - | 1.00 | - |
| IP 2.9 | Exhibition Scheme | - | - | - | - | 5.00 | - | 0.10 | - |
| IP 2.10 | Hoardings & Banners | 8.00 | - | - | - | 2.00 | - | 2.00 | - |
| IP 2.11 | Purchase of Books for library at State H.Q. | 5.00 | - | 0.07 | - | 0.50 | 0.50 | 0.50 | - |
| IP 2.15 | Light and Sound | 20.00 | - | 1.13 | - | 8.00 | 5.15 | 5.00 | - |
| | Total: | 520.00 | 195.49 | 58.27 | 253.76 | 222.50 | 507.65 | 243.60 | 0.00 |
| | <u>Welfare of SCs/BCs</u> | | | | | | | | |
| (A) | State Level Schemes | | | | | | | | |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SC 1.1 | Share Capital Contribution to PSCFC (CSS)State share=51% & GOI 49% (Social Security Fund) | 1175.00 | - | - | - | 175.00 | - | 100.00 | 100.00 |
| | <u>Education</u> | | | | | | | | |
| SC 2.2 | Hostels for boys/girls in schools/colleges (CSS) State Share 50:50 (Social Security Fund) | 165.00 | - | - | - | 30.00 | 17.70 | 20.00 | - |
| SC 2.14 | Free text books to S.C. girl students studying in 10+1 and +2 (S.C girls living below poverty line.) | - | - | - | - | 60.00 | 30.00 | 50.00 | - |
| SC 2.15 | Construction of Hostel for OBC Boys/Girls in School & Colleges. (CSS:50:50) (Social Security Fund) | - | - | - | - | 30.00 | - | 10.00 | - |
| SC 2.16 | Pre-matric Scholars Ship for OBC students (CSS:50:50) (Social Security Fund) | - | - | - | - | 100.00 | 100.00 | 100.00 | - |
| SC 2.17 | Attendance scholarship to SC girl students in Rural Areas(ACA) | - | - | - | - | - | 545.00 | - | - |
| | <u>Other Programmes for SCs</u> | | | | | | | | |
| SC4.1 | Removal of un-touchability under programme of PCR Act 1955 (CSS) 50:50 State Share | 275.00 | 33.85 | - | - | 63.00 | 73.43 | 75.00 | - |
| SC4.2 | Awareness Programme | 27.29 | - | - | - | 5.00 | 1.00 | - | - |

(Rs. lakhs)

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|-----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SC4.4 | Construction/Repair of SC Dharamshalas | 800.00 | - | - | - | 100.00 | - | 100.00 | - |
| SC4.5 | Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of Atrocities (CSS) (50:50)(Social Security Fund) | 220.00 | - | - | - | 106.00 | 57.50 | 70.00 | - |
| | <u>Welfare of Backwards Classes</u> | | | | | | | | |
| SC5.1 | Share Capital Contribution to BACKFINCO/Margin money to BACKFINCO: | | | | | | | | |
| I) | Share Capital (Social Security Funds.) | 250.00 | - | - | - | 100.00 | - | 50.00 | 50.00 |
| ii) | Margin money under NBCFDC | 125.00 | - | - | - | 50.00 | - | 50.00 | 50.00 |
| | <u>Welfare of Minorties</u> | | | | | | | | |
| iii) | Equity Participation under NMDFC | 500.00 | 200.00 | - | - | 50.00 | - | 50.00 | 50.00 |
| iv) | Margin money under NMDFC | 250.00 | - | - | - | 50.00 | - | 50.00 | 50.00 |
| SC 5.1(b) | Scheme of equity participation in share capital of Backfinco (CSS)(State Share 51% and Centre share 49%) | 1.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SC5.2 | Scheme for pre- examination coaching for Backward Classes & Weaker Sections based on Economic Criteria CSS(50:50) | 50.00 | - | - | - | - | - | - | - |
| SC 5.3 | Upliftment of way side cobblers | 100.00 | - | - | - | 15.00 | 5.00 | - | - |
| | Total State Level:- | 3938.29 | 233.85 | 0.00 | 0.00 | 934.00 | 829.63 | 725.00 | 300.00 |
| | <u>District Level Schemes</u> | | | | | | | | |
| | <u>Education</u> | | | | | | | | |
| SC2.11 | Award to SC sports students (6-12 classes) | 169.40 | - | 3.99 | - | 30.80 | - | - | - |
| SC2.12 | Attendance Scholarship to SCs Primary Students. (Social Security Fund) | 11055.00 | 1913.81 | 1056.06 | - | 2210.00 | 1910.00 | - | - |
| | <u>Housing, Health & Environment</u> | | | | | | | | |
| SC3.1 (I) | Houses for houseless SC /Qualitative/Environment Improvement of SC Basties/ Rural Sanitation Potable Water | 1250.00 | - | - | - | - | - | - | - |
| ii) | Providing plots to the Houseless SCs in Rural Areas | 1250.00 | 1772.00 | 52.00 | - | - | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iii) | Houses for houseless SCs in Rural and Urban areas (Social Security Fund) | - | - | - | - | 5000.00 | 1000.00 | - | - |
| | Other Programmes for SCs | | | | | | | | |
| SC 4.6 | Construction of Dr. B.R. Ambedkar Bhawans and their operation. | 800.00 | - | - | - | 100.00 | 100.00 | - | - |
| SC4.7/4.8 | Ashiarwad to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Replacement of Shagun Scheme) (Social Security Fund) | 14810.50 | - | 200.00 | 190.33 | 2440.00 | 2440.00 | - | - |
| SC4.9 | Assistance to scheduled Castes for the development of manurial pits | 500.00 | - | - | - | 1.00 | - | - | - |
| SC 2.13 | Providing Satchels to School going Children for SC. | - | 50.00 | - | - | - | - | - | - |
| | Total:(Distt Level) | 29834.90 | 3735.81 | 1312.05 | 190.33 | 9781.80 | 5450.00 | 0.00 | 0.00 |
| | Grand Total (A+B) | 33773.19 | 3969.66 | 1312.05 | 190.33 | 10715.80 | 6279.63 | 725.00 | 300.00 |
| | * Capital Grant | | | | | | | | |
| | Labour & Labour Welfare | | | | | | | | |
| LW 1.1 | Strengthening of Directorate of Factories | 125.00 | - | - | - | 24.00 | 24.00 | 10.00 | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| LW 1.3 | Strengthening of Enforcement Mach of Labour Laws(Salary) | 10.00 | - | - | - | - | - | - | - |
| LW 2.4 | Creation of Labour Court at Ludhiana & Mohali | 190.00 | - | - | - | 1.00 | - | 15.00 | - |
| LW 2.6 | Consultancy Services for Crises Management | 50.00 | - | - | - | - | - | - | - |
| LW 2.7 | Computerisation of Directorate (factories) | 20.00 | - | - | - | - | - | - | - |
| LW 2.8 | Computerisation of Directorate (Labour) | 20.00 | - | - | - | - | - | - | - |
| LW 2.9 | Rehabilitation of bonded labourers (50:50) | 50.00 | - | 4.40 | - | 10.70 | 6.50 | 6.90 | - |
| | Grand Total: | 465.00 | 0.00 | 4.40 | 0.00 | 35.70 | 30.50 | 31.90 | 0.00 |
| | Employment | | | | | | | | |
| ES 4.1 | Setting up of Employment Exchanges at Tehsil Level(Salary) | 10.00 | - | - | - | - | - | - | - |
| ES 4.9 | Strengthening of"Overseas Employmnt Cell" at the Directorate | 12.00 | - | - | - | - | - | - | - |
| ES 4.10 | Computerisation of Distt/Tehsil Level Employment Exchanges | - | - | - | - | 1.00 | - | - | - |
| | Total | 22.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| | <u>Industrial Training:</u> | | | | | | | | |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>State Level Schemes:</u> | | | | | | | | |
| ITI-2.2 | Training, Re-training, Seminars and Study Tours of Staff Trainees for Men & Women. | 50.00 | - | - | - | 1.00 | - | 0.10 | - |
| ITI-2.7(I) | Opening of New I.T.I's Rural/Unrepresented Areas. | - | - | - | - | - | 60.00 | - | - |
| ITI-2.9 | Strengthening of various cell of new activities in the State Directorate and provision of deficient staff as per norms | 10.00 | - | - | - | 1.00 | - | - | - |
| ITI-3.3 | Modernisation & Replacement of machinery and Eupement in Govt. ITIs.(W) | 200.00 | - | - | - | 5.00 | - | - | - |
| ITI 2.30 | Opening of Advancement staff Training Centre at Rajpura | 50.00 | - | - | - | - | - | - | - |
| | <u>Vocational Training (ITI's)</u> | | | | | | | | |
| ITI 2.10(xii) | Setting up of Hi-tech training Institute | 50.00 | - | - | - | 1.00 | - | - | - |
| ITI 2.10(xiii) | Estt. Of Management Information system | 20.00 | - | - | - | 1.00 | - | - | - |
| ITI 2.11-(ii) | Vocational Training Project of Phase-II- ITI. | 10.00 | - | - | - | 1.00 | - | - | - |
| ITI 2.31 | Estt. Of Regional Office for Standardisation and Control | 40.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ITI 2.32 | Diversification of Old and Outdated Courses | 75.00 | - | - | - | 1.00 | - | - | - |
| ITI 2.33 | Setting up Libraries in the Institutions | 125.00 | - | - | - | - | - | - | - |
| ITI 2.34 | Self Employment Training of SC/ST with aid of National Scheduled Caste Finance and Development Corporation | 5.00 | - | - | - | 1.00 | - | - | - |
| ITI 2.35 | Self -employment Technical Training of Rural Youth in Collaboration with Deptt. Of Industry and Commerce. | 5.00 | - | - | - | 1.00 | - | 1.00 | - |
| ITI 2.36 | Operation and Maintenance | 100.00 | - | - | - | - | - | - | - |
| ITI 2.37 | Creating of I.T.I's of excellence in Punjab. (75:25) | - | - | - | - | 10.00 | - | 0.10 | - |
| ITI 2.38 | Testing and Certification of workers in the formal Sector (75:25) | - | - | - | - | 10.00 | 1.67 | 5.00 | - |
| ITI 2.39 | Upgradation of I.T.I's in Punjab (New Schemes) | - | - | - | - | 5.00 | - | - | - |
| | Total: | 740.00 | 0.00 | 0.00 | 0.00 | 38.00 | 61.67 | 6.20 | 0.00 |
| | <u>(B) District Level Schemes:</u> | | | | | | | | |
| ITI-2.3 | Completion of existing buildings and construction of new buildings for existing ITI's\GIGIs\W)ITI,s/RATCs and provision of land. | 200.00 | - | - | - | - | 48.00 | - | - |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|----------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ITI-2.14 | Enhancement of rate by Rs. 50/- as per revised norms:- | | | | | | | | |
| (i) | Of Stipend per trainee | 100.00 | 1.48 | - | - | 4.00 | 4.00 | - | - |
| (iii) | Provision of Free Text Books to SC Trainee | 100.00 | - | - | - | 3.00 | 3.00 | - | - |
| (iv) | Providing tools kits to S.C. Trainees | 100.00 | - | - | - | 3.00 | 3.00 | - | - |
| | Total: (Distt. Level) | 500.00 | 1.48 | 0.00 | 0.00 | 10.00 | 58.00 | 0.00 | 0.00 |
| | Total: Distt. Level & State Level: | 1240.00 | 1.48 | 0.00 | 0.00 | 48.00 | 119.67 | 6.20 | 0.00 |
| | <u>Social Security and Welfare</u> | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| | Direction and Administrations | | | | | | | | |
| SW 1.1 | Research Training/ Administration/ Conference Workshop | 30.00 | - | - | - | 5.00 | 1.00 | - | - |
| (i) | Drug Deaddiction | - | - | - | - | 200.00 | 100.00 | - | - |
| (ii) | Awareness against Drug Abuse (ACA) | - | - | - | - | - | - | 50.00 | - |
| | Social Security Welfare | | | | | | | | |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SW 3.3 | Enforcement of Juvenile Justice Act 1986 (50:50) (Social Security Fund) | 300.00 | - | 1.32 | - | 66.84 | 48.41 | 65.02 | 43.06 |
| | Child Welfare | | | | | | | | |
| SW3.5 | Social Security to the girl child (Kanya Jagriti Joti Scheme) | 2000.00 | 250.00 | - | - | 200.00 | 200.00 | 200.00 | - |
| | Welfare of Disabled | | | | | | | | |
| SW 3.2 | State Awards to handicapped | 5.00 | - | - | - | 1.00 | 1.00 | 1.00 | - |
| SW1.4(a) | National Programme for Rehabilitation of persons with disabilities | 5.00 | - | - | - | 1.00 | - | 1.00 | - |
| SW 1.4(b) | Setting up of Spinal Injuries centre at Mohali | 7.25 | 1.45 | - | - | 1.45 | 4.35 | 150.00 | - |
| SW2.8 | Setting up of Teachers Training Centre for Visually Handicapped . | 10.00 | - | - | - | 2.15 | 0.10 | - | - |
| SW 3.6 | Information and Technology for Braille Literacy in Indian Languages | 2.50 | - | - | - | 0.50 | 0.50 | 0.50 | - |
| SW3.7 | Construction of Hostel and Boundry Wall of Institution for blind and home for mentally retarded children Kapurthala and three class room in Mahila Ashram High School, Hoshiarpur | 24.25 | - | - | - | - | - | - | - |

(Rs. lakhs)

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STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SW 3.10 | Introduction of Jan Shree Bima Yojana for upliftment of economically weaker section of the society | - | - | - | - | 100.00 | 100.00 | 50.00 | - |
| SW 3.11 | Swayam Sidha Scheme(CSS) | 60.00 | - | - | - | - | - | - | - |
| SW 3.14 | Awareness programme for improving Adverse Sex Ratio (ACA) | - | - | - | - | - | 100.00 | 50.00 | - |
| SW 3.15 | Attendance scholarship to handicapped children (ACA) | - | - | - | - | - | 100.00 | - | - |
| | Total(State Level) | 2444.00 | 251.45 | 1.32 | 0.00 | 577.94 | 655.36 | 567.52 | 43.06 |
| | <u>District Level Schemes:</u> | | | | | | | | |
| | <u>Welfare of Disabled</u> | | | | | | | | |
| SW9.1 | Financial Assistance to Disabled persons (Social Security Fund) | 3155.00 | 739.81 | 496.74 | 150.63 | 985.00 | 2472.02 | - | - |
| | Child Welfare | | | | | | | | |
| SW 11.1 | Financial Assistance to dependent children (Social Security Fund) | 3125.00 | 669.28 | 363.04 | 153.58 | 860.00 | 1961.29 | - | - |
| | Women Welfare | | | | | | | | |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|---------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| SW12.1 | Financial Assistance to widows and Destitute women. (Social Security Fund) | 10000.00 | 1658.92 | 1617.42 | 477.82 | 2275.00 | 5914.38 | - | - |
| SW14.1 | Construction of Mahila Bhawans/Promotion and Strengthening of Mahila Mandal's/ Empowerment of Women-Self-help group | 500.00 | - | - | - | - | - | - | - |
| | Social Security & Welfare | | | | | | | | |
| SW13.1 | Old Age Pension (Social Security Fund) | 100776.00 | 9553.01 | 11544.59 | 3078.51 | 18566.80 | 35035.79 | - | - |
| SW 3.12 | National Old Age Pension (ACA) | - | 155.11 | 75.79 | 241.67 | 639.00 | 1088.00 | - | - |
| SW 3.13 | National Family Benefit Scheme (ACA) | - | 86.45 | 35.17 | 136.38 | 258.00 | 258.00 | - | - |
| SW 15.1 | Improvement in the working of anganwari and providing equipment | - | 50.00 | - | - | - | - | - | - |
| | Total (Distt. Level) | 117556.00 | 12912.58 | 14132.75 | 4238.59 | 23583.80 | 46729.48 | 0.00 | 0.00 |
| | Grand Total (State+Distt.) | 120000.00 | 13164.03 | 14134.07 | 4238.59 | 24161.74 | 47384.84 | 567.52 | 43.06 |
| | Nutrition | | | | | | | | |
| I) | Nutrition | 1000.00 | 39.40 | - | 1700.00 | 4706.23 | 4706.23 | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ii) | Nutrition (PMGY) | 3750.00 | 433.22 | 59.85 | 23.14 | 667.00 | - | - | - |
| iii) | Nutrition (Kishori Shakti Yojana) | 250.00 | - | - | 50.00 | 105.75 | 105.75 | - | - |
| iv) | Nutrition (Pregnent and lactating women/Adolescent girls - ACA.) | - | 57.00 | - | - | 228.00 | 228.00 | - | - |
| | Total(Distt.Level) | 5000.00 | 529.62 | 59.85 | 1773.14 | 5706.98 | 5039.98 | 0.00 | 0.00 |
| | Defence Services Welfare | | | | | | | | |
| | <u>State Level Schemes</u> | | | | | | | | |
| DSW1.1 | Share Capital Contribution to PESCO | 200.00 | - | - | - | - | - | - | - |
| DSW 1.2 | Capital Subsidy to Ex-servicemen under Bank-tie up loans. | 125.00 | - | - | - | - | - | - | - |
| DSW 5.1 (I) | Training scheme for the wards of ex-servicemen and others for entry to tech./non tech trades of Defence Para military Forces | 200.00 | - | 19.41 | 37.16 | 40.00 | 40.00 | 40.00 | - |
| ii) | Training for entry into officers Cadre of Defence /Para military Forces Institute career at Mohali. | 25.00 | - | - | - | - | - | - | - |
| DSW7.1 | Soft loan for financing of transport vehicles by PESCO to beneficiaries | 166.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| DSW8.1 | Creation of staff for newly created districts (Salary) | Transferred to Non-Plan | | | | | | | |
| DSW9.1 | Maharaja Ranjit Singh War Museum,Punjab at Ludhiana | 50.00 | - | - | 215.00 | 150.00 | - | 50.00 | - |
| DSW 12.1 | Construction of Sainik Rest Houses in the newly created districts.(50% to be reimbursed by GOI) | 225.00 | - | - | - | 0.10 | - | - | - |
| DSW 12.1(I) | Construction of Ex-servicemen Bhawans at District Headquarters | 75.00 | - | - | - | - | - | - | - |
| DSW 12.2 | Construction of Sainik Rest House, Pathankot (50% to be reimbursed by GOI | 50.00 | - | - | - | - | - | - | - |
| DSW 12.3 | Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur | 200.00 | - | - | - | 1.00 | - | 0.10 | - |
| DSW 12.4 | Grant-in-aid to Sainik School,Kapurthala (Maintenance) | 50.00 | - | - | - | 132.04 | 132.04 | - | - |
| DSW 12.5 | Rehabilitation of Dharmi Faujis/their dependents | 50.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| DSW 12.6 | Grant-in-aid to Paraplegic Rehabilitation Centre SAS Nagar (Mohali), Punjab | 25.00 | - | - | - | 5.00 | 15.00 | 5.00 | - |
| DSW 12.7 | Financial Assistance to the parents of Martyrs (Shaheeds) | - | - | - | - | - | - | - | - |
| DSW 12.8 | Provision for the grant of Rs.5.00 lakhs 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. | - | - | - | - | - | 725.00 | 700.00 | - |
| | (New Scheme) | | | | | | | | |
| DSW 12.9 | Setting up of National Defence University (ACA) | - | - | - | - | - | - | 50.00 | 50.00 |
| | Total: | 1441.00 | 0.00 | 19.41 | 252.16 | 328.14 | 912.04 | 845.10 | 50.00 |
| | Jails | | | | | | | | |
| | State Level Schemes | | | | | | | | |
| PW 3.5 (i) | Jails | 615.00 | 68.34 | - | 13.35 | 100.00 | 50.00 | 50.00 | 50.00 |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|--|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (v) | Outlay recommended by 11th Finance Commission for Upgradation of prison Administration | 320.00 | - | 19.13 | 56.34 | - | - | - | - |
| PW 3.10 | Construction of remaining works at sub-divisional jails | 15.00 | - | - | - | - | - | - | - |
| PW 3.6 | Modernisation of Prisons Administration(CS 75 : State Share 25) | - | - | - | - | - | 372.00 | 372.00 | 372.00 |
| | Total | 950.00 | 68.34 | 19.13 | 69.69 | 100.00 | 422.00 | 422.00 | 422.00 |
| | Printing and Stationery | | | | | | | | |
| | State Level Schemes: | | | | | | | | |
| PT 1.3 | Mechanic for repair of plain paper copiers, Fax Machines ,Electronic Typewriters and duplicating machines. | 1.00 | - | - | - | 4.00 | - | - | - |
| PT 2.2(a) | Machinery & Equipment for Government Press S.A.S. Nagar Mohali (for Offset two Colour Machine & Desk-top Machine). | 200.00 | These scheme have been substituted by the Plan scheme PT 2.4 | | | | | | |
| PT 2.2(b) | Replacement of Machinery/Setting up of Repair & Maintenance Workshop at Govt. Press. Patiala. | 300.00 | | | | | | | |

(Rs. lakhs)

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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PT2.4 | Modernization of Punjab Govt. Presses | - | - | - | - | 1.00 | - | 0.10 | - |
| PT 2.3 | Staff (additional) and Material Required to run the Government Press, S A S Nagar, (Mohali.) | 50.00 | - | 15.20 | 13.77 | 18.00 | 22.00 | 26.00 | - |
| PT 3.1(a) | Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.) | 20.00 | - | - | - | - | - | - | - |
| PT 3.1(b) | Construction of Building and other important works at Patiala. | 30.00 | - | - | - | - | - | - | - |
| | Total | 601.00 | 0.00 | 15.20 | 13.77 | 23.00 | 22.00 | 26.10 | 0.00 |
| | <u>Public Works</u> | | | | | | | | |
| PW 3.1(a) | Divisional Offices/District Tehsil Complexes | 400.00 | 200.92 | 127.81 | 161.84 | 500.50 | 500.50 | 400.00 | 400.00 |
| PW 3.1(c) | Strengthening of Revenue Administration and updating of Land record (50:50Sharing Basis) | 500.00 | - | - | - | 500.00 | 50.00 | 400.00 | 400.00 |
| PW 3.2(i) | Courts(50:50 sharing basis) | 5000.00 | 902.28 | 719.88 | 180.47 | 942.00 | 942.00 | 942.00 | 942.00 |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|------------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PW 3.2(ii) | Outlay recommended by 11th Finance Commission for upgradation of Judicial Administration | 659.00 | - | - | 115.91 | - | 150.00 | - | - |
| PW 3.6 | Circuit Houses | 49.00 | 14.48 | 4.35 | - | 200.00 | 200.00 | 200.00 | 200.00 |
| PW 3.10 | Provision for upgradation/special problems Grant recommended by the 11th Finance Commission for Police Administration, Police Stations buildings, forensic science laboratories, equipment and weapons for the Police and facilities for women Police personnel | 1812.00 | 119.90 | - | 662.09 | 1.00 | - | - | - |
| PW 3.11 | "Setting up of Community Police Resource Centers in the State" | 18.00 | - | - | - | - | - | - | - |
| PW 3.12 | Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali | - | - | - | - | 406.00 | - | 0.10 | 0.10 |
| PW 3.13 | Construction of Punjab Advocate General building. | - | - | - | - | - | 18.00 | - | - |
| PW 3.14 | Setting up of Highways Traffic -Aid -Posts in the State for Prevention of Road accidents (non-recurring/recurring Expenditure | - | - | - | - | - | - | 100.00 | 50.00 |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|-----------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PW 3.7 | Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others. | 10.00 | - | - | - | - | - | 150.00 | 150.00 |
| PW 3.15 | Setting up of a State Judicial Academy at Chandigarh (ACA). | - | - | - | - | - | 50.00 | 1000.00 | 1000.00 |
| | Total:(State level) | 8448.00 | 1237.58 | 852.04 | 1120.31 | 2549.50 | 1910.50 | 3192.10 | 3142.10 |
| | District Level Schemes | | | | | | | | |
| PW 3.4(i) | Police Stations including P.P.A Phillaur | 266.00 | - | - | - | - | - | - | - |
| (ii) | Const. Of Rest-Cum-Visitors room at all Police Stations | 10.00 | - | - | - | - | - | - | - |
| (iv) | Outlay recommended by 11th Finance commission for Upgradation of Police Administration | 264.00 | - | 1.12 | - | - | - | - | - |
| PW 3.7 | Purchase of land for Police line at Mansa & Fatehgarh Sahib and Others. | 10.00 | - | - | - | - | 39.16 | - | - |
| | Total (District level): | 550.00 | 0.00 | 1.12 | 0.00 | 0.00 | 39.16 | 0.00 | 0.00 |
| | Grand Total (Distts. + State) | 8998.00 | 1237.58 | 853.16 | 1120.31 | 2549.50 | 1949.66 | 3192.10 | 3142.10 |
| | MGSIPA | | | | | | | | |

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT - III
Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PSIPA 1.1 | Establishment of Administrative Training Institute. | 685.00 | 50.00 | 41.67 | 405.00 | 155.00 | 100.00 | 155.00 | 100.00 |
| PSIPA 1.2 | Training Grants | 200.00 | - | 41.67 | 29.17 | 50.00 | 50.00 | 50.00 | - |
| | Total:- | 885.00 | 50.00 | 83.34 | 434.17 | 205.00 | 150.00 | 205.00 | 100.00 |
| | Information Technology | | | | | | | | |
| IS 1.1 | Introduction of Computerisation in Punjab Govt. Offices, Semi Govt. Offices including Maintenance & Upgradation of the Systems | 3500.00 | 228.86 | 195.72 | 312.93 | 350.00 | 600.00 | 500.00 | 450.00 |
| IS 1.1(I) | Implementation of National E-Governance Action Plan (NEGAP) in Punjab State (ACA) | - | - | - | - | 200.00 | 986.00 | 200.00 | 180.00 |
| IS 1.2 | Human Resource Development . | 275.00 | 4.77 | 9.98 | 23.96 | 30.00 | 30.00 | 30.00 | - |
| IS 2.1 | State Share of Centrally Sponsored Schemes and Provision for site Preparation etc.(50:50) | 825.00 | 43.00 | 55.00 | 8.30 | 95.00 | 95.00 | 300.00 | 270.00 |
| IS 3.1 | Creation of I.T. Infrastructure, Promotion of I.T. Industry and Consultancy for Specialised Services | 275.00 | - | - | - | - | - | - | - |

(Rs. lakhs)

ANNUAL PLAN 2006-07
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Scheme-wise Outlay and Expenditure

| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IS 4.1 | State Telecom Network VSAT Network and District Connectivity communication. | 200.00 | - | - | - | - | 150.00 | 0.10 | - |
| IS 4.2 | Corpus Fund/Grants to I.T. Service Corporation, Punjab in the field of Information Technology | 275.00 | - | - | - | - | - | - | - |
| IS 5.1 | Feasibility and Evaluation Studies | 150.00 | - | - | 8.91 | 25.00 | 25.00 | 10.00 | - |
| | (New Scheme) | | | | | | | | |
| IS 5.2 | Setting up of Village Knowledge Centre (ACA) | - | - | - | - | - | - | 2000.00 | 1200.00 |
| | Total: | 5500.00 | 276.63 | 260.70 | 354.10 | 700.00 | 1886.00 | 3040.10 | 2100.00 |
| | Excise & Taxation | | | | | | | | |
| ET 1.1 | Setting-up of Information Collection Centres. | 500.00 | - | - | - | - | - | - | - |
| ET 1-3 | Computerisation of E&T Department. | 500.00 | - | 1500.00 | - | 0.10 | 1000.00 (ACA) | 0.10 | - |
| | Total | 1000.00 | 0.00 | 1500.00 | 0.00 | 0.10 | 1000.00 | 0.10 | 0.00 |
| | Revenue and Rehabliation | | | | | | | | |
| RR1.1 | Crop Compensation to the farmers whose land fall between International Border and the wire fence | 2370.50 | - | - | - | - | - | - | - |

(Rs. lakhs)

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| SN | Name of Sub-head /Scheme | 10th Plan 2002-2007 Approved Outlay | Annual Plan 2002-03 Expenditure | Annual Plan 2003-04 Expenditure | Annual Plan 2004-05 Expenditure | Annual Plan 2005-06 | | Annual Plan 2006-07 Approved Outlay | Capital Content Out of Col.9 |
|--------|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|-------------------|--|------------------------------------|
| | | | | | | Approved Outlay | Revised Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Total: | 2370.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Treasuries And Accounts: | | | | | | | | |
| TA 1.1 | Computerisation of Treasuries and Accounts Department (XIth Finance Commission Grant) | 120.00 | 158.47 | - | 142.00 | - | - | - | - |
| | Public Libraries | | | | | | | | |
| TA 1.2 | To create corpus fund in the Deptt. of Finance for purchase of library books (XI th F.C Grant) | 352.00 | 177.00 | - | 177.00 | - | - | - | - |
| | Total: | 472.00 | 335.47 | 0.00 | 319.00 | 0.00 | 0.00 | 0.00 | 0.00 |