

**Annual Plan 2009-10(Revised)**  
**(Schemewise Source of Funding)**

Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>								
	<b>CROP HUSBANDRY</b>								
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	12th F C	2200.00	2200.00	0.00	0.00	0.00	0.00	0.00
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	90:10	300.00	300.00	300.00	300.00	0.00	0.00	61.10
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	75:25	150.00	45.00	45.00	0.00	0.00	45.00	1.67
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	90:10	40.00	230.10	230.10	0.00	0.00	230.10	0.00
AGR 6	Intensive Cotton Development Programme (75:25)	75:25	150.00	130.00	130.00	0.00	0.00	130.00	0.00
AGR 8	Setting up of 20 Farmers Training Centres (ACA 2007-08)	State Funded	500.00	500.00	350.00	350.00	0.00	0.00	0.00
AGR 9	Rashtriya Krishi Vikas Yojana (SCA)	RKVY	6500.00	4324.00	0.00	0.00	0.00	0.00	2702.00
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	State Funded	50.00	50.00	50.00	0.00	0.00	50.00	0.00
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	EAP	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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AGR 12	Grant-in-aid to Punjab State Warehousing Corporation for re-imbursement claims	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR 13	Scheme for Management and Creation of Infrastructure at Government Seed Farms	State Funded	100.00	100.00	100.00	100.00	0.00	0.00	0.00
AGR 14	Grant in aid to council for citrus agri-juicing, Punjab	State Funded	995.00	995.00	995.00	0.00	0.00	995.00	995.00
AGR 15	Scheme for distribution of fertilizer	State Funded	500.00	500.00	500.00	500.00	0.00	0.00	0.00
AGR 16	Computerisation of the department of Agriculture	State Funded	50.00	50.00	50.00	0.00	0.00	50.00	0.00
AGR 17	Strengthening of Infrastructure of Punjab Remote Sensing Centre	State Funded	0.00						0.00
	<b>Total (A+B) (Agriculture)</b>		<b>11536.00</b>	<b>9424.10</b>	<b>2750.10</b>	<b>1250.00</b>	<b>0.00</b>	<b>1500.10</b>	<b>3759.77</b>
	<b>HORTICULTURE</b>								
HORT 1	Diversification of Agriculture through development of Horticulture	State Funded	450.00	450.00	450.00	345.00	0.00	105.00	0.00
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	State Funded	30.00	30.00	30.00	30.00	0.00	0.00	5.50
HORT 3	Transmission of Technology & Training in Horticulture Practices	State Funded	40.00	40.00	40.00	40.00	0.00	0.00	5.40
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT 5	State Share of National Horticulture Mission (85:15)	85:15	900.00	617.00	617.00	617.00	0.00	0.00	207.88

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HORT 6	Revival of 5 Citrus Centres in the State (old AGR-7)	State Funded	1000.00	1000.00	1000.00	1000.00	0.00	0.00	0.00
HORT 7	Catalytic Development Programme (26% State Share) (GoI:State:Beneficiary) (38:26:36)	38:26:36	81.40	81.40	81.40	0.00	0.00	81.40	0.00
HORT-8	Strengthening production technology of ornamental having export potential	State Funded	0.00	28.50	28.50	28.50	0.00	0.00	0.00
HORT-9	Strengthening of Horticulture by production of disease free fruits and vegetables	State Funded	0.00	200.00	200.00	200.00	0.00	0.00	0.00
	<b>Total (Horticulture)</b>		<b>2501.40</b>	<b>2446.90</b>	<b>2446.90</b>	<b>2260.50</b>	<b>0.00</b>	<b>186.40</b>	<b>218.78</b>
	<b>Total (Agriculture+Horticulture)</b>		<b>14037.40</b>	<b>11871.00</b>	<b>5197.00</b>	<b>3510.50</b>	<b>0.00</b>	<b>1686.50</b>	<b>3978.55</b>
	<b>SOIL AND WATER CONSERVATION</b>								
SWC-1	Macro Management- Work Plan for Soil Conservation(90:10)	90:10	100.00	62.00	62.00	62.00	0.00	0.00	0.00
SWC-2	Scheme for Micro Irrigation (80:20)	80:20	150.00	250.00	250.00	250.00	0.00	0.00	0.00
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab(RIDF-XIII) (90:10)	NABARD	1000.00	941.00	47.05	47.05	0.00	0.00	472.50
SWC-2 (ii)	Project for promotion of Micro Irrigation in the Punjab RIDF-XV (NABARD) (90:10)( New Scheme)	NABARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	State Funded	150.00	150.00	150.00	150.00	0.00	0.00	110.00
SWC-6	Provision for Machinery Division at the Head Quarters	State Funded	50.00	50.00	50.00	0.00	0.00	50.00	0.00

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SWC-7	Scheme for Rainwater Harvesting in the State	State Funded	200.00	200.00	200.00	200.00	0.00	0.00	130.00
SWC-8	Resource Conservation through laser Leveller	State Funded	2500.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-9	Assistance to farmers on Under Ground Pipe System (UGPS) for Promotion of On-Farm Water Conservation	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-10	Scheme for Strengthening of State Land Use Board (SLUB).	State Funded	0.00	10.00	10.00	0.00	0.00	10.00	0.00
	<b>Total (State Plan)</b>		<b>4150.00</b>	<b>1663.00</b>	<b>769.05</b>	<b>709.05</b>	<b>0.00</b>	<b>60.00</b>	<b>712.50</b>
	<b>ANIMAL HUSBANDRY</b>								
AH -1	Ambulance Services to Animals in distress (90:10)	90:10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH -2	Assistance to States for control of Animal diseases - Creation of disease free zone (75:25)	75:25	125.00	100.00	100.00	0.00	0.00	100.00	0.89
AH-3	Fodder seed production and distribution by Milkfed Punjab under Fodder development programme (75:25)	75:25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH -4	Integrated Sample Surveys and cost of production of milk and egg (50:50)	50:50	50.00	25.00	25.00	0.00	0.00	25.00	0.00
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State(ACA 2006-07)	State Funded	0.10	24.36	24.36	0.00	0.00	24.36	0.00
AH -6	Plan Assistance to Shri Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	State Funded	800.00	800.00	800.00	800.00	0.00	0.00	0.00

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AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
AH-8	Development of piggery sector in the State	State Funded	75.00	40.00	40.00	0.00	0.00	40.00	0.00
AH-9	Upgradation and Construction of new Veterinary Polyclinics under RIDF XIII Project (NABARD)	NABARD	700.00	700.00	140.00	140.00	0.00	0.00	0.00
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	50:50	0.10	16.50	16.50	0.00	0.00	16.50	0.00
AH-12	Fodder Seed Distribution (75:25)	75:25	25.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-13	Animal Husbandry Extension and Training Programme	State Funded	20.00	20.00	20.00	0.00	0.00	20.00	0.00
AH-14	Staff Component of District Plan scheme and Strengthening of Veterinary Poly Clinics	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-15	Development of poultry, quail, duckery and turkey farming in the State	State Funded	95.00	95.00	95.00	0.00	0.00	95.00	0.00
AH-16	Setting up of State stallfed, goat and sheep breeding farms	State Funded	15.00	15.00	15.00	0.00	0.00	15.00	0.00
AH-17	Establishment of Fodder Seed Processing units	State Funded	30.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-18	Extension and Development of fodder resources in the State	State Funded	30.00	0.00	0.00	0.00	0.00	0.00	0.00

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AH-19	Grant-in-aid to registered Gaushalas in the state	State Funded	500.00	100.00	100.00	0.00	0.00	100.00	0.00
AH-20	Setting up of new polyclinics and strengthening of Vety. Institutions in the State under RIDF XIV Project (NABARD)	NABARD	1000.00	1000.00	100.00	100.00	0.00	0.00	0.00
AH-21	Strengthening of Poultry, Piggery and sheep farming and providing of balanced fodder in Bet and Kandi area of the State	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
AH-22	Control of Rabbies and brucellosis in Punjab	State Funded	25.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-23	Upgradation of Vety. Institutions in the States and the RIDF (NABARD Aided Porject)	NABARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>3690.20</b>	<b>3135.86</b>	<b>1675.86</b>	<b>1040.00</b>	<b>0.00</b>	<b>635.86</b>	<b>0.89</b>
	<b>DAIRY DEVELOPMENT</b>								
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	75:25	125.00	125.00	125.00	125.00	0.00	0.00	0.00
DD-2	Landless Dairy Farming for weaker sections	State Funded	124.00	124.00	124.00	0.00	0.00	124.00	0.00
DD-3	Strengthening of Punjab Dairy Development Board	State Funded	1000.00	1000.00	1000.00	400.00	0.00	600.00	0.00
DD-4	Mechnization of commercialization of Dairy Farming	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>		<b>1249.00</b>	<b>1249.00</b>	<b>1249.00</b>	<b>525.00</b>	<b>0.00</b>	<b>724.00</b>	<b>0.00</b>

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	<b>FISHERIES</b>								
FH-1	Fisheries training & extension (80:20)	80:20	4.00	12.76	12.76	0.00	0.00	12.76	0.00
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	75:25	200.00	100.00	100.00	100.00	0.00	0.00	0.00
FH-4	Strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production	State Funded	20.00	20.00	20.00	0.00	0.00	20.00	0.00
FH-5	Pilot Project for the development of fisheries in saline/brackish waters in the state	State Funded	13.00	13.00	13.00	13.00	0.00	0.00	0.00
FH-6	Training of Fisheries Personnel	State Funded	1.00	1.00	1.00	0.00	0.00	1.00	0.00
FH-7	Development of Fisheries in lakes/reservoirs	State Funded	5.00	5.00	5.00	0.00	0.00	5.00	0.00
FH-8	Setting up of hi-tech laboratories with mobile units in the State	State Funded	20.00	20.00	20.00	0.00	0.00	20.00	0.00
FH-9	Value addition of fish for better return to fish farmers	State Funded	3.00	3.00	3.00	0.00	0.00	3.00	0.00
FH-10	Assistance to Guru Angad Dev Veterinary and Animal Science University (GADVASU) to establishment of college of fisheries at Ludhiana	State Funded	300.00	300.00	300.00	260.00	0.00	40.00	0.00
	<b>Total (A)</b>		<b>566.00</b>	<b>474.76</b>	<b>474.76</b>	<b>373.00</b>	<b>0.00</b>	<b>101.76</b>	<b>0.00</b>

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	<b>AGRICULTURAL RESEARCH AND EDUCATION</b>								
AGRE-1	Provision for Research and Development Schemes of PAU Ludhiana	State Funded	500.00	2000.00	2000.00	2000.00	0.00	0.00	0.00
	<b>Total (B)</b>		<b>500.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>AGRICULTURE FINANCIAL INSTITUTIONS</b>								
AFI-1	State Government Contribution in the purchase of debentures of SADB	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
	<b>Total (A)</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>COOPERATION</b>								
CN-1/ IN 10.9	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)	50:50	15.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-2/ DM 4.3	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	50:50	500.00	495.00	495.00	0.00	0.00	495.00	0.00



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CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies.	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-4	Revival of Short term Cooperative Credit Structure (STCCS)	State Funded	500.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-5	Financial Assistance to Dairy cooperatives for making silage pits for progressive dairy farms and milk producers in the State.	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-6	Empowerment and Revival of Women Cooperative Societies especially in Border Areas.	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-7	Payment of loan to National Dairy Development Board		0.00	5.00	5.00	0.00	0.00	5.00	0.00
	<b>Total</b>		<b>1015.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>
	<b>RURAL DEVELOPMENT</b>								
(S)	<b>SPECIAL PROGRAMME</b>								
RDS(S)-1	Strengthening/Administration of DRDAs/Zila Parishads	75:25	400.00	400.00	400.00	0.00	0.00	400.00	248.85
	<b>District Level Schemes</b>								
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana	75:25	400.00	554.61	554.61	0.00	0.00	554.61	60.84

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RDS(D)-2	Integrated Waste Land Development Project	11:1	40.00	50.00	50.00	50.00	0.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	BRGF	1500.00	1508.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (S)</b>		<b>2340.00</b>	<b>2512.61</b>	<b>1004.61</b>	<b>50.00</b>	<b>0.00</b>	<b>954.61</b>	<b>309.69</b>
	<b>RURAL DEVELOPMENT Fund</b>		<b>50000.00</b>	<b>42400.00</b>					
<b>(E)</b>	<b>RURAL EMPLOYMENT</b>								
RDE(S)-2	National Rural Employment Gurantee Scheme	90:10	2000.00	2000.00	2000.00	2000.00	0.00	0.00	583.00
RDE(S)-1	Rural Shelter(Gramin Awaas) under PMGY	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>District Level Schemes</b>								0.00
RDE(D)-1	Indira Awaas Yojana	75:25	1600.00	3354.17	3354.17	3354.17	0.00	0.00	552.00
	<b>Total (E)</b>		<b>3600.00</b>	<b>5354.17</b>	<b>5354.17</b>	<b>5354.17</b>	<b>0.00</b>	<b>0.00</b>	<b>1135.00</b>
<b>(O)</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
RDO(S)-1	Training of Panches and Sarpanches in the State	75:25	120.00	120.00	120.00	0.00	0.00	120.00	120.00
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	State Funded	1000.00	1000.00	1000.00	0.00	0.00	1000.00	850.00

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RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	12th FC	6480.00	13061.00	0.00	0.00	0.00	0.00	3240.82
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions(SFC)	State Funded	1000.00	1000.00	1000.00	0.00	1000.00	0.00	0.00
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation (ACA Rs 10.00 Cr 2009-10)	State Funded	1120.00	1120.00	784.00	784.00	0.00	0.00	115.00
RDO(S)-8	Setting up of Focal Points	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-9	Construction Brick paving of passages in Villages/Dhanies	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-10	Modernisation and improvement of SC villages having more than 50% SC population	State Funded	500.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-11	Construction of new buildings for BDPO's Office.	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>District Level Schemes</b>								
RDO(D)1	Construction of Toilets in the Villages	ACA 2009-10	200.00	4000.00	2800.00	2800.00	0.00	0.00	0.00

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RDO(D)-2	Improvement/Cleaning of Village Ponds	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(D)-3	Financial Assistance to Panchayati Raj Institutions for Revenue Earning Schemes	State Funded	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total ( O)</b>		<b>11321.20</b>	<b>20301.00</b>	<b>5704.00</b>	<b>3584.00</b>	<b>1000.00</b>	<b>1120.00</b>	<b>4325.82</b>
	<b>Total RD (S+E+O)</b>		<b>17261.20</b>	<b>28167.78</b>	<b>12062.78</b>	<b>8988.17</b>	<b>1000.00</b>	<b>2074.61</b>	<b>5770.51</b>
	<b>NRI AFFAIRS</b>								
NRI-1	Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation. NRI Share- 25%:State Share-75%	State Funded	300.00	300.00	300.00	0.00	0.00	300.00	300.00
	<b>Total (NRI)</b>		<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>DEPARTMENT OF IRRIGATION AND FLOOD CONTROL</b>								
	<b>Major and Medium Irrigation</b>								
IR -1	Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (AIBP) (25:75)	AIBP	3000.00	4000.00	3000.00	0.00	3000.00	0.00	2240.94
IR -2	Construction of Shahpur Kandi Dam (AIBP) (90:10)	AIBP	800.00	900.00	900.00	0.00	0.00	900.00	587.40

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Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP)	AIBP	100.00	0.00	0.00	0.00	0.00	0.00	0.00
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	AIBP	4000.00	5000.00	3750.00	0.00	3750.00	0.00	0.00
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (Completed)	AIBP	200.00	170.00	170.00	0.00	170.00	0.00	169.28
IR -6	Lining of Laduka Distributory System-RIDF XII (95:5)	NABARD	1120.00	850.00	42.50	0.00	0.00	42.50	787.39
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000 RIDF-X(95:5)	NABARD	80.00	0.00	0.00	0.00	0.00	0.00	0.00
IR -8	Lining of various Canals/ Distributories in the State RIDF-XIII(95:5)	NABARD	1.00	0.00	0.00	0.00	0.00	0.00	0.00
IR -9	Sri Deshmesh Irrigation Project (AIBP) (25:75)	AIBP	1.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	AIBP	1.00	0.00	0.00	0.00	0.00	0.00	0.00
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	State Funded	100.00	160.00	160.00	0.00	0.00	160.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	State Funded	40.00	40.00	40.00	0.00	40.00	0.00	0.00
IR-13	Side Lining of Ghaggar Branch RD- 0- 172000 RIDF-XV.	NABARD	0.00	1000.00	50.00	0.00	0.00	50.00	0.00
IR -14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (25:75)	AIBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR -15	Project for relining of Rajasthan Feeder from RD 179000- 496000 (AIBP) (90:10) (GoI :Rajasthan)	AIBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:</b>		<b>9443.00</b>	<b>12120.00</b>	<b>8112.50</b>	<b>0.00</b>	<b>6960.00</b>	<b>1152.50</b>	<b>3785.01</b>
	<b>MINOR IRRIGATION SCHEMES</b>								
MI-1	Converting Banur Canal from Non Perennial to Perennial - <b>RIDF-XII(95:5)</b>	NABARD	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi- area	State Funded	1600.00	1000.00	1000.00	1000.00	0.00	0.00	998.84
MI-2 (i)	Installation of 280 Deep T/Wells in Kandi Area RIDF XV-(95:5)	NABARD	0.00	1500.00	75.00	0.00	0.00	75.00	0.00
MI-3	Construction of Low Dam in Kandi Area- (Thana) <b>RIDF-X(95:5)</b>	NABARD	50.00	50.00	2.50	0.00	0.00	2.50	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
MI-3 (i)	Construction of new 9 low dams- <b>RIDF-XIII(95:5)</b>	State Funded	1800.00	1050.00	1050.00	0.00	0.00	1050.00	698.49
MI -4	Lining of Dehlon Distributory system- <b>RIDF XII(95:5)</b>	NABARD	45.00	40.00	2.00	0.00	0.00	2.00	5.53
MI-5	Lining of Pakhowal Distributory System- <b>RIDF XII(95:5)</b>	NABARD	75.00	75.00	3.75	0.00	0.00	3.75	33.75
MI-6	Lining of Distributories (Mamdot) in the State- <b>RIDF IX,X and XI-(Back log)</b>	NABARD	175.00	70.00	3.50	0.00	0.00	3.50	68.90
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	EAP	1000.00	300.00	60.00	0.00	0.00	60.00	197.87
MI-8	Rehabilitation of Bhatinda (AIBP) (25:75)	AIBP	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-9	Rehabilitation of Sidhwan (AIBP) (25:75)	AIBP	350.00	350.00	262.50	0.00	0.00	262.50	282.40
MI-10	Rehabilitation of Abohar (AIBP) (25:75)	AIBP	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-11	Artificial Recharge to augment declining ground water resources <b>RIDF-XIII(95:5)</b>	NABARD	200.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-12	Remodelling /Construction of distributories/minors (PIDB)	PIDB	15000.00	14350.00	14350.00	0.00	14350.00	0.00	11100.10
MI-13	Integrated Utilisation of Water Resources (W+S)	Salary	641.00	650.00	650.00	0.00	0.00	650.00	417.03

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
MI-14	Replacement/Renovation of Existing Tubewells	State Funded	250.00	100.00	100.00	100.00	0.00	0.00	53.44
MI-15	Lining/Rehabilitation of canals/distributories in the State RIDF-XIII(95:5)	NABARD	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-16	Lining/Construction of Channel and Distributories RIDF-XIV (95:5)	NABARD	471.00	300.00	15.00	0.00	0.00	15.00	9.70
	<b>Total A</b>		<b>23160.00</b>	<b>19835.00</b>	<b>17574.25</b>	<b>1100.00</b>	<b>14350.00</b>	<b>2124.25</b>	<b>13866.05</b>
	<b>COMMAND AREA DEVELOPMENT</b>								
CAD-1	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	AIBP	2000.00	1000.00	400.00	400.00	0.00	0.00	511.31
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	AIBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	AIBP	876.00	220.00	220.00	220.00	0.00	0.00	0.00
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/ (50:40:10)	AIBP	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	AIBP	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	AIBP	4000.00	1000.00	400.00	0.00	0.00	400.00	2792.81



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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	AIBP	4000.00	3000.00	1200.00	0.00	0.00	1200.00	2596.86
CAD-8	Project for Lining of Abohar-Branch (U) Canal System RIDF-X-IV	NABARD	0.00	2100.00	105.00	0.00	0.00	105.00	0.00
	<b>Total (A)</b>		<b>10878.00</b>	<b>7320.00</b>	<b>2325.00</b>	<b>620.00</b>	<b>0.00</b>	<b>1705.00</b>	<b>5900.98</b>
	<b>ANTI WATER LOGGING AND FLOOD CONTROL</b>								
FC-1	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar (60:40)	CSS	10.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-1 (i)	Project for Capital Expenditure to carrying out anti Waterlogging operations in Mukatsar District (ACA)(2007-08)	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	2009.91
FC-2	Const. of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur- (RIDF-XII)(95:5)	NABARD	2500.00	1050.00	52.50	0.00	0.00	52.50	920.67

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
FC-3	Project for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drainage System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar- <b>(RIDF-X)(95:5)</b>	NABARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-5	Project for Anti water Logging/Drainage & Flood Control Works- <b>(RIDF-XIII)(95:5)</b>	NABARD	1350.00	950.00	47.50	0.00	0.00	47.50	818.73
FC-6	Project for construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab <b>(RIDF-IX)(95:5)</b>	NABARD	90.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-7	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District- <b>RIDF-XII(95:5)</b>	NABARD	500.00	520.00	26.00	0.00	0.00	26.00	517.04
FC-8	Flood Control and Drainage Scheme (W+S)	State Funded	700.00	1500.00	1500.00	0.00	0.00	1500.00	660.28
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	State Funded	500.00	300.00	300.00	0.00	0.00	300.00	279.00
FC-9(i)	Construction of 3 No.s Bridges on Kasur Nallah	State Funded	0.00	150.00	150.00	0.00	150.00	0.00	85.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State	State Funded	0.00	3000.00	3000.00	0.00	0.00	3000.00	0.00
FC-11	Cannalization of Sakki/Kiran Nallah(CSS)(75:25)(FMP)	75:25 (Resources)	3500.00	500.00	125.00	0.00	125.00	0.00	210.74
FC 12	Investment clearance plan for Flood Protection works in the State (FMP)(75:25)	75:25 (Resources)	1500.00	3099.00	774.75	0.00	774.75	0.00	0.00
FC-13	Link Drains/Water logging Flood Control Drainage woks in the State- <b>RIDF-XIV (95:5)</b>	NABARD	500.00	1280.00	64.00	0.00	0.00	64.00	325.01
	<b>Total:</b>		<b>11150.00</b>	<b>12349.00</b>	<b>6039.75</b>	<b>0.00</b>	<b>1049.75</b>	<b>4990.00</b>	<b>5826.38</b>
	<b>Grand Total (Irrigation)</b>		<b>54631.00</b>	<b>51624.00</b>	<b>34051.50</b>	<b>1720.00</b>	<b>22359.75</b>	<b>9971.75</b>	<b>29378.42</b>
	<b>Power</b>		<b>259300.00</b>	<b>259300.00</b>					<b>102917.53</b>
	<b>NON CONVENTIONAL SOURCES OF ENERGY (PEDA)</b>								
NC-1	Power Generation from Agro Waste (33:33:34) (CS:SS: benf. )	33:33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)	50:15:35	100.00	50.00	50.00	0.00	0.00	50.00	0.00
NC-4	Solar Power Generation (50:50)(CS: benf)	-	50.00	25.00	25.00	0.00	0.00	25.00	0.00
NC-7	Mass Awareness and publicity programme(CS:State)	50:50	50.00	25.00	25.00	0.00	0.00	25.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
NC-8	Solar Wind Hybrid programme(CS:State)	75:25	125.00	75.00	75.00	0.00	0.00	75.00	0.00
NC-6	Implementation of Energy Conservation Act 2001	State Funded	50.00	25.00	25.00	0.00	0.00	25.00	0.00
	<b>Total (A)</b>		<b>375.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>
	<b>INTEGRATED RURAL ENERGY PROGRAMME (PEDA)</b>								
RE-1	Implementation of IREP activities (50:50)	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (IREP)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>INDUSTRY AND MINERALS</b>								
VSI-1	Central Institute of Handtools, Jalandhar. (Pending liability of repayment of loan of GOI)	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
VSI 2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	State Funded	40.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI 3	Northern India Institute of Fashion Technology, (NIIFT), Mohali.	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	i) NIIFT Centre at Ludhiana	State Funded	100.00	25.00	25.00	0.00	25.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
VSI 4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates.(ACA=25 crore)(ACA 2009-10)	ACA 2009-10	100.00	2500.00	1750.00	0.00	1750.00	0.00	0.00
VSI 5	Creation of New Industrial Infrastructure like new Focal Points,Areas/Estates	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI 6	Development of District Industries Centre as Export and Information Hub	State Funded	50.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI 7	Setting up of Industrial Cluster under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	75:25	100.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI 8	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (a court case)	State Funded	0.00	0.57	0.57	0.00	0.57	0.00	0.00
VSI 9	National Manufacturing Competitiveness Priogramme (NMCP)-Setting up of Mini Tool Rooms and Training Centres (80:20)	80:20	0.10	0.00	0.00	0.00	0.00	0.00	0.00
VSI 10	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans in the State.	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
VSI 11	Punjab State cluster development scheme	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>890.20</b>	<b>2525.57</b>	<b>1775.57</b>	<b>0.00</b>	<b>1775.57</b>	<b>0.00</b>	<b>0.00</b>
	<b>CIVIL AVIATION</b>								
AV 1	Extension & Construction of Aerodromes (Patiala)	State Funded	71.52	182.00	182.00	0.00	0.00	182.00	182.00
AV 2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala.	State Funded	400.00	0.00	0.00	0.00	0.00	0.00	0.00
AV 3	Land Acquisition for International/Domestic Airport(s) proposed to be set up in the State	State Funded	500.00	1398.03	1398.03	0.00	0.00	1398.03	1315.00
AV 4	Purchase of VIP Helicopter	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
AV 5	Purchase of New Fix Wing Jet Aircraft Helicopter	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>973.52</b>	<b>1580.03</b>	<b>1580.03</b>	<b>0.00</b>	<b>0.00</b>	<b>1580.03</b>	<b>1497.00</b>
	<b>ROADS AND BRIDGES</b>								
RB-1	World Bank Scheme for Road Infrastructure(75:25)	EAP	27500.00	17200.00	4300.00	0.00	4300.00	0.00	11854.00
RB-2	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure <b>RIDF-(V-XII)(80:20)</b>	NABARD	5000.00	5000.00	1000.00	0.00	1000.00	0.00	172.00
RB-3	Central Road Fund (CRF)	CRF	6290.00	6290.00	0.00	0.00	0.00	0.00	5316.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
RB-4	NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure- <b>RIDF-XIII-XIV(ii)(80:20)</b>	NABARD	5000.00	15000.00	3000.00	0.00	3000.00	0.00	12129.00
RB-5	Road Safety Measures on State Roads	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-6	Improvement & widening of existing roads	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-6-(i)	Land acquisition for identified Corridors (PMGSY)	State Funded	2000.00	5000.00	5000.00	5000.00	0.00	0.00	0.00
RB-6-(ii)	State Share for upgradation of Roads under PMGSY	State Funded	0.00	4193.00	4193.00	4193.00	0.00	0.00	0.00
RB-7	Bridges	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-8	Upgradation, widening and strenthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram kotla Gujram road	PIDB	1740.00	1740.00	1740.00	0.00	1740.00	0.00	1341.00
	<b>Total</b>		<b>47730.00</b>	<b>54423.00</b>	<b>19233.00</b>	<b>9193.00</b>	<b>10040.00</b>	<b>0.00</b>	<b>30812.00</b>

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Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>ROAD TRANSPORT</b>								
RT.1	Land & Building -Upkeep/upgradation of infrastructure created and creation of new Infrastructure	State Funded	100.00	20.00	20.00	0.00	20.00	0.00	0.00
RT 3	Grant- in- Aid to State Road Safety Council for Road Safety Measures	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	State Funded	15.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-5	Funds for Pepsu Road Transport Corporation (PRTC) -State Government Equity Share- For replacement of buses	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RT 6	Workshop facilities	State Funded	40.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-7	<b>Bus Stand of Chawanda Devi</b>	PIDB	282.00	282.00	282.00	0.00	282.00	0.00	254.43
	<b>Total (A)</b>		<b>439.00</b>	<b>302.00</b>	<b>302.00</b>	<b>0.00</b>	<b>302.00</b>	<b>0.00</b>	<b>254.43</b>
	<b>PIDB</b>		<b>150000.00</b>	<b>34316.00</b>					
	<b>SCIENTIFIC RESEARCH (PSCST, SCIENCE CITY AND PBI)</b>								
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	70:30	1.00	0.00	0.00	0.00	0.00	0.00	0.00



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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SR-2	Popularisation of Science (50:50)	50:50	11.00	11.00	11.00	0.00	0.00	11.00	0.00
SR-3	Setting up of Biotechnology incubator in Punjab (Salary)	Salary	88.00	88.00	88.00	0.00	0.00	88.00	0.00
SR-5	Pilot Trials Extension Through Approved Institutions	State Funded	30.00	10.00	10.00	0.00	0.00	10.00	0.00
SR-7	Construction of building of Punjab Bio-technology Incubator in Knowledge City Mohali	State Funded	80.00	80.00	80.00	0.00	0.00	80.00	0.00
SR-8	Popularisation of Science (State Scheme)	State Funded	30.00	10.00	10.00	0.00	0.00	10.00	0.00
SR-9	Centre for Value addition through processing of medicinal plants	State Funded	10.00	5.00	5.00	0.00	0.00	5.00	0.00
SR-10	Comprehensive programme to assess prevalence of genetic disorders and generate awareness among rural women regarding their causes and preventive measures	State Funded	10.00	5.00	5.00	0.00	0.00	5.00	0.00
SR-12	State Bio-technology Co-ordination Committee-Operational support	State Funded	5.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SR-13	Setting up of Centre for Bio-technology based programmes for women and rural development	State Funded	10.00	5.00	5.00	0.00	0.00	5.00	0.00
SR-14	Solid Waste Management through vermiculture Bio-technology	State Funded	10.00	5.00	5.00	0.00	0.00	5.00	0.00
	<b>Total (Scientific Research)</b>		<b>285.00</b>	<b>219.00</b>	<b>219.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219.00</b>	<b>0.00</b>
	<b>INFORMATION TECHNOLOGY</b>								
IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including maintenance & upgradation of the Systems	State Funded	800.00	800.00	800.00	0.00	0.00	800.00	17.95
IT-3	Roll-out of SUWIDHA Project	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
IT-4	ICT infrastructure & construction of building for e-governance project (Building and construction of Information Technology Infrastructure for e-governance Projects )	State Funded	414.80	400.00	400.00	0.00	0.00	400.00	0.00
IT-5	Capacity Building for e-Governance Projects	State Funded	20.00	20.00	20.00	0.00	0.00	20.00	2.91

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
IT -6	Common Service Centres Scheme under National e-governance Action Plan (NeGAP)(special ACA)	NeGAP	419.00	0.00	0.00	0.00	0.00	0.00	0.00
IT -8	Bandwidth charges with Swan Component (special ACA)	NeGAP	190.00	189.30	0.00	0.00	0.00	0.00	0.00
IT -9	Additional Central Assistance under National e-Governance projects	NeGAP	792.35	461.30	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>		<b>2736.15</b>	<b>1970.60</b>	<b>1320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1320.00</b>	<b>20.86</b>
	<b>ECOLOGY AND ENVIRONMENT (PSCST)</b>								
EE-1	Joint Programmes with UNESCO	State Funded	2.00	2.00	2.00	0.00	0.00	2.00	0.00
EE-2	Conservation and Management of State Wet lands	State Funded	16.00	5.00	5.00	0.00	0.00	5.00	0.00
EE-3	Environmental information System(ENVIS)at PSCST	State Funded	5.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-4	Cleaning of Budha Nallah	State Funded	700.00	1.00	1.00	0.00	0.00	1.00	0.00
EE-5	Restoration of Ecology of Kali Bein	State Funded	300.00	1.00	1.00	0.00	0.00	1.00	0.00
EE-6	Bio-diversity conservation in Punjab	State Funded	4.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
EE-7	Capacity Building on Bio-diversity issues in Punjab	State Funded	10.00	5.00	5.00	0.00	0.00	5.00	0.00
	Status on Environmental reporting in Punjab	State Funded	8.00	8.00	8.00	0.00	0.00	8.00	0.00
EE9	Continous Ambient air monitoring stations (CAAMs) in the State of Punjab.	State Funded	66.00	40.00	40.00	0.00	0.00	40.00	0.00
EE10	Preparation of Action Plan for Green Budget	State Funded	10.00	5.00	5.00	0.00	0.00	5.00	0.00
	<b>Total (Ecology &amp; Envionment)</b>		<b>1121.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67.00</b>	<b>0.00</b>
	<b>FORESTRY AND WILDLIFE</b>								
FT 1	Externally Aided Afforestation Project Assisted by JBIC	EAP	3000.00	3000.00	1300.00	0.00	0.00	1300.00	2211.69
FT 2	Development of Forests (12th Finance Commission)	12th F C	80.00	80.00	0.00	0.00	0.00	0.00	5.37
FT 3	Assistance for the Development of Selected Zoos (50:50)	50:50	35.00	35.00	35.00	0.00	0.00	35.00	0.00
FT 4	Intensification of Forest Management (Integrated Forest Protection Scheme) (75:25)	75:25	37.50	35.40	35.40	0.00	0.00	35.40	1.78

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
FT 5	Farm Forestry	State Funded	200.00	100.00	100.00	0.00	0.00	100.00	30.26
FT 6	Forest Research	State Funded	20.00	20.00	20.00	0.00	0.00	20.00	0.00
FT 7	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc	State Funded	200.00	200.00	200.00	0.00	0.00	200.00	0.00
FT 8	Plantation on non-forest Government & Institutional lands	State Funded	250.00	250.00	250.00	0.00	0.00	250.00	123.44
FT 9	Provision for Tiger Safari at Ludhiana	State Funded	25.00	25.00	25.00	0.00	0.00	25.00	13.82
FT 10	Punjab Forestry Development and Watershed Development Project	State Funded	1400.00	1167.00	1167.00	100.00	0.00	1067.00	278.05
FT 11	Assistance for the Development of Selected Sanctuaries (50:50)	50:50	10.00	10.00	10.00	0.00	0.00	10.00	0.00
FT 12	Community participation in implementation of felling policy in Knadi Areas.	State Funded	127.00	127.00	127.00	0.00	0.00	127.00	0.00
FT 13	Strengthening of Forest Conservation wing for delivery of citizen services.	State Funded	60.00	60.00	60.00	0.00	0.00	60.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
FT 14	Promotion of Information and Communication Technology (ICT) and e-governance in the state forestry sector.	State Funded	125.00	125.00	125.00	0.00	0.00	125.00	0.00
FT 15	Replenishment of the old stock of exotic fauna in Chhatbir Zoo with magnificent and beautiful exotic birds and animals through purchase	State Funded	0.00	30.00	30.00	0.00	0.00	30.00	0.00
FT 16	Formation of Helpline in each district for rescuing and rehabilitation of stray wild animals	State Funded	0.00	10.00	10.00	0.00	0.00	10.00	0.00
FT 17	Conservation of Cranes in Shalla Pattan Wetland in Gurdaspur District	State Funded	0.00	10.00	10.00	0.00	0.00	10.00	0.00
FT 18	Conservation of Indus River Dolphin and turtles at Harike	State Funded	0.00	10.00	10.00	0.00	0.00	10.00	0.00
FT 19	Additional Central Assistance for Restoration and Regeneration for Forest Cover	State Funded	0.00	435.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>		<b>5569.50</b>	<b>5729.40</b>	<b>3514.40</b>	<b>100.00</b>	<b>0.00</b>	<b>3414.40</b>	<b>2664.41</b>
	<b>SECRETARIAT ECONOMIC SERVICES Department of Planning</b>								
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh	State Funded	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 2	Strengthening of Planning Machinery in the State (Salary)	State Funded	245.00	200.00	200.00	0.00	0.00	200.00	56.67

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	State Funded	20.00	10.00	10.00	0.00	0.00	10.00	2.78
PM 4	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department	State Funded	60.00	15.00	15.00	0.00	0.00	15.00	4.50
PM 5	Study Tour/Trg. to the Staff of Punjab State Planning Board	State Funded	10.00	1.00	1.00	0.00	0.00	1.00	0.00
PM 6	Assistance to NGOs	State Funded	400.00	350.00	350.00	0.00	0.00	350.00	5.00
PM 7	Grant-in-aid to IDC for research and development	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
PM 8	Grant-in- aid to CRRID for research and development	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
PM 9	Grant-in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	State Funded	15.00	6.00	6.00	0.00	0.00	6.00	5.00
PM 10	State Level Initiatives (Punjab Nirman Programme)	State Funded	50.00	350.00	350.00	0.00	0.00	350.00	100.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
PM 11	Special Schemes/Programmes for Border Areas	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
PM 12	Schemes for Special Area Programmes								
	(i) Kandi Area	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Bet Area	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) Border Districts (For blocks which are not covered under BADP)	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 13	Engagement of young professionals for Punjab State Planning Board	State Funded	20.00	1.50	1.50	0.00	0.00	1.50	0.00
PM 14	For implementation of recommendations made by Governance Commission in respect of various departments.	State Funded	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
PM15	Provision for training /workshops /seminars/coferences etc to implement decentralised planning in the state	State Funded	25.00	1.00	1.00	0.00	0.00	1.00	0.00
	<b>Total (Secretariat Economic Services)</b>		<b>4145.30</b>	<b>934.50</b>	<b>934.50</b>	<b>0.00</b>	<b>0.00</b>	<b>934.50</b>	<b>173.95</b>



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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>District Level Schemes</b>								
PM 16	Border Area Development Programme	BADP	3435.00	4300.00	1296.48	0.00	0.00	1296.48	3168.63
PM 17	Rashtriya Sam Vikas Yojana (Now replaced with BRGF)	RSVY	0.00	0.00	0.00	0.00	0.00	0.00	
PM 18	Untied Funds (CM/FM)	State Funded	1000.00	1100.00	1100.00	0.00	0.00	1100.00	715.00
PM 19	Untied funds to DPCs	State Funded	4000.00	200.00	200.00	0.00	0.00	200.00	0.00
PM 20	Punjab Nirman Programme	State funded	0.10	0.10	0.10	0.00	0.00	0.10	0.00
	<b>Total</b>		<b>8435.10</b>	<b>5600.10</b>	<b>2596.58</b>	<b>0.00</b>	<b>0.00</b>	<b>2596.58</b>	<b>3883.63</b>
	<b>G Total (Secretariat Economic Services)</b>		<b>12580.40</b>	<b>6534.60</b>	<b>3531.08</b>	<b>0.00</b>	<b>0.00</b>	<b>3531.08</b>	<b>4057.58</b>
	<b>TOURISM</b>								
TM 1	Development of village Shambhu (Mughal Sarai) as Tourist Destination(67:33)	67:33	55.69	0.00	0.00	0.00	0.00	0.00	0.00
TM 2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda( iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi (85:15)	85:15	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
TM 3	Scheme for Development of Tourist destinations - Projects under implementation (Amritsar, Attari and Patiala )as Tourist Destination including projects/new projects in pipe line(85:15)	85:15	200.00	0.00	0.00	0.00	0.00	0.00	0.00
TM 4	Scheme for Development of Freedom Struggle: i) Freedom Circuits	85:15	105.40	0.00	0.00	0.00	0.00	0.00	0.00
TM 4.1	ii) Religious Circuits	85:15	107.40	0.00	0.00	0.00	0.00	0.00	0.00
TM 5	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	63:37	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TM 6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	50:50	30.00	0.00	0.00	0.00	0.00	0.00	0.00
TM 9	Creation of brand image and Publicity- Promotional compaigns through print and Electronic organisation media,road show and Development of Interactive Website (Earlier Printing of literature and other tourism related material)	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
TM 10	Construction work/ conservation and revitalisation of Gobindgarh Fort	State Funded	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
TM 11	Preparation of Project Reports for development of Tourist destination and other Heritage buildings	State Funded	8.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	State Funded	1.00	300.00	210.00	0.00	210.00	0.00	0.00
TM-13 (ii)	One Time Grant to Food Craft Institute, Hoshiarpur	State Funded	0.00	200.00	200.00	0.00	0.00	200.00	0.00
TM-14	Participation in Exhibition/Conference in World Tourism Mart	State Funded	15.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-16	Creation of a Corpus Fund for District Level Tourism and Heritage Promotion Societies	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-15	Investment in Punjab Tourism Development Corporation(PTDC)-Transfer properties of PTDC to Tourism department	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-17	Implementation of Tourism Master Plan prepared by the UNWTO	State Funded	100.00	80.00	80.00	0.00	0.00	80.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
TM-18	Development of Tourist Infrastructure with aid from Asian Development Bank (70:30)	EAP	100.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-19	Introduction of information technology in Tourism.	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>1927.49</b>	<b>580.00</b>	<b>490.00</b>	<b>0.00</b>	<b>210.00</b>	<b>280.00</b>	<b>0.00</b>
	<b>CENSUS SURVEY AND STATISTICS</b>								
CSST 1	Holding of Seminars and Conferences	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST 3	Cell for Monitoring MPLAD in Punjab	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST 4	Engagement of young professionals for Economic and Statistical Organisation.	Salary	10.00	1.00	0.00	0.00	0.00	0.00	0.00
CSST 5	Strengthening of DPC at State Head Quarters	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	<b>District Level Schemes</b>								
CSST 5	Strengthening of District Planning Committees at State Head Quarters	State Funded	188.00	188.00	188.00	0.00	0.00	188.00	0.00
	<b>Total</b>		<b>200.10</b>	<b>189.00</b>	<b>188.00</b>	<b>0.00</b>	<b>0.00</b>	<b>188.00</b>	<b>0.00</b>

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>CIVIL SUPPLIES</b>								
CS-1	Consumers Welfare Fund	50:50	25.00	25.00	16.00	0.00	0.00	16.00	0.00
CS-2	Enforcement of Consumer Protection Act,1986 (Estt.)	State Funded	207.70	190.81	190.81	0.00	0.00	190.81	160.00
CS-3	Upgradation of facilities in three Weight and Measures Laboratories in the State	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-4	Establishment of State Consumer Helpline	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>333.70</b>	<b>215.81</b>	<b>206.81</b>	<b>0.00</b>	<b>0.00</b>	<b>206.81</b>	<b>160.00</b>
	<b>GENERAL EDUCATION</b>								
	<b>Elementary Education</b>								
EDE-1	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV)(60:40)	60:40	13000.00	17701.30	17701.30	8946.91	3834.39	4920.00	9354.62
EDE-2	Mid Day Meal Scheme ( MDM)	Regular ACA	12000.00	12000.00	2274.77	0.00	0.00	2274.77	7782.70
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
EDE-4	Opening of Primary Schools (Salary)	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE 5	Implementation of EDUSAT Project in the State (NABARD RIDF-XV)	NABARD	1000.00	1531.20	500.00	0.00	0.00	500.00	500.00
EDE-6	State support of Kitchen Sheds	State Funded	2000.00	1600.00	1600.00	1600.00	0.00	0.00	0.00
	<b>Total</b>		<b>28002.00</b>	<b>32832.50</b>	<b>22076.07</b>	<b>10546.91</b>	<b>3834.39</b>	<b>7694.77</b>	<b>17637.32</b>
	<b>Secondary Education</b>								
EDS-1	Information and Communication Technology (ICT) Project	State Funded	3500.00	3200.00	3200.00	0.00	0.00	3200.00	1750.00
EDS-2	Information and Communication technology (ICT) in Punjab Schools (75:25)	75:25	2152.00	2152.00	2152.00	0.00	0.00	2152.00	1216.67
EDS-3	Adult Education Programme 67:33	67:33	100.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for universalization of Secondary Education(75:25)	75:25	1661.00	1661.00	1661.00	1052.00	409.00	200.00	0.00
EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools(90:10)	90:10	102.00	254.67	254.67	254.67	0.00	0.00	44.67
EDS-15	Setting up of model Schools at block level in educationally backward blocks(75:25)	75:25	1585.00	1585.00	1585.00	1585.00	0.00	0.00	792.67

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	State Funded	500.00	200.00	200.00	0.00	0.00	200.00	0.00
EDS-6	Creation of Staff for New Districts (Salary)	Salary	100.00	100.00	100.00	0.00	0.00	100.00	57.00
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-8	Opening of Adarsh Schools in each block of the State	State Funded	1000.00	500.00	500.00	500.00	0.00	0.00	0.00
EDS-9	Construction of Shiksha Bhawan	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-10	Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII NABARD(85:15)	NABARD	5000.00	5000.00	750.00	750.00	0.00	0.00	3179.66
EDS-11	Voctional Education Programme	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-12	Subsidy to students from Government Schools Visiting the Science City.	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
	<b>Total (A+B)</b>		<b>16002.00</b>	<b>14752.67</b>	<b>10502.67</b>	<b>4141.67</b>	<b>409.00</b>	<b>5952.00</b>	<b>7040.67</b>
	<b>Total(Elementary +Secondary)</b>		<b>44004.00</b>	<b>47585.17</b>	<b>32578.74</b>	<b>14688.58</b>	<b>4243.39</b>	<b>13646.77</b>	<b>24677.99</b>

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Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>Higher Education</b>								
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	60:40	4.00	2.02	2.02	0.00	0.00	2.02	0.00
HE-14	ICT Project for Higher Education (75:25)	75:25	5.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-15	Establishment of new colleges in the State(where GER is low)(33:67)	33:67	1000.00	1000.00	1000.00	0.00	1000.00	0.00	0.00
HE-1	Upgradation of Infrastructure in the Government Colleges	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-2	Establishment of New Chairs	State Funded	20.00	10.00	10.00	0.00	0.00	10.00	0.00
HE 3	Establishment of Rajiv Gandhi National University of Law, Punjab	State Funded	1000.00	875.00	875.00	0.00	875.00	0.00	425.00
HE 4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	State Funded	20.00	10.00	10.00	0.00	0.00	10.00	0.00
HE 5	Cultural Activities	State Funded	5.00	1.62	1.62	0.00	0.00	1.62	0.00



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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-7	Setting up of Knowledge City	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-9	Establishment of new Govt colleges including Sardulgarh and others.	State Funded	1.00	200.00	200.00		200.00		0.00
HE-10	Computerization of District Libraries	State Funded	30.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-12	Establishment of Central University	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-13	Construction of Regional Centre, Mukatsar	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-16	Punjab Open University	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-17	Establishment of World Classs University at Amritsar	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>2488.00</b>	<b>2098.64</b>	<b>2098.64</b>	<b>0.00</b>	<b>2075.00</b>	<b>23.64</b>	<b>425.00</b>
	<b>Languages</b>								
LA-1	Establishment of World Punjabi Centre at Patiala (ACA of 2006-07)	ACA	1.00	1.00	1.00	0.00	0.00	1.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	State Funded	50.00	35.00	35.00	0.00	0.00	35.00	15.00
LA-3	Publication of Books	State Funded	50.00	50.00	50.00	0.00	0.00	50.00	0.00
LA 4	Grant in Aid to Punjab State University Text Book Board (Salary)	State Funded	60.00	60.00	60.00	0.00	0.00	60.00	56.50
LA 5	Establishment of Urdu Academy at Malerkotla (Salary)	State Funded	20.00	0.00	0.00	0.00	0.00	0.00	0.00
LA 6	Introduction of basic computer training at all District Training Centres	State Funded	30.00	0.00	0.00	0.00	0.00	0.00	0.00
LA 7	Computerization of Departmental Library	State Funded	15.00	0.00	0.00	0.00	0.00	0.00	0.00
LA 8	Teaching of Punjabi language through correspondence for Indian settled abroad	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A+B)</b>		<b>236.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146.00</b>	<b>71.50</b>
	<b>Total (Higher Edu. &amp; Languages)</b>		<b>2724.00</b>	<b>2244.64</b>	<b>2244.64</b>	<b>0.00</b>	<b>2075.00</b>	<b>169.64</b>	<b>496.50</b>
	<b>Grand Total(General Education)</b>		<b>46728.00</b>	<b>49829.81</b>	<b>34823.38</b>	<b>14688.58</b>	<b>6318.39</b>	<b>13816.41</b>	<b>25174.49</b>

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>TECHNICAL EDUCATION</b>								
TE-1	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing(75:25)	75:25	125.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)(75:25)	75:25	2.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State.	Land. Compensation	200.00	722.24	722.24	0.00	0.00	722.24	722.24
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga District Sangrur	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology Ludhiana	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern ( like B. Pharmacy and D. Pharmacy and opening of ITI's Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises.	ACA 2007-08	750.00	747.87	525.00	0.00	525.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD		
1	2	3	4	5	6	7	8	9	10	
TE-6	Converting Technical Institutions of rural areas of Punjab into multipurpose academies for enhancement of skill development and employability of rural youth under NABARD Project.	NABARD	4000.00	3210.00	465.37	465.37			0.00	
	<b>Total</b>		<b>5187.00</b>	<b>4680.11</b>	<b>1712.61</b>	<b>465.37</b>	<b>525.00</b>	<b>722.24</b>	<b>722.24</b>	
	<b>SPORTS AND YOUTH SERVICES</b>									
	<b>Youth Services</b>									
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE)	State Funded	0.00	Transferred to Employment generation					0.00	0.00
YS-2	Establishment of Yuva Bhawan	State Funded	100.00	13.00	13.00	0.00	0.00	13.00	0.00	
YS-3	Establishment of District Youth Centre (Salary)	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
YS-4	Establishment of State Youth Training & Development Centre	State Funded	2.70	0.00	0.00	0.00	0.00	0.00	0.00	
YS-5	Youth Festival/Awards	State Funded	10.00	10.00	10.00	0.00	0.00	10.00	0.00	
YS-6	Teachers Training Camp	State Funded	3.31	0.00	0.00	0.00	0.00	0.00	0.00	

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
YS-7	Organisation of Youth Leadership Training Camp Hiking-Trekking Mountaineering Course	State Funded	20.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-8	Grant in Aid to College/School Youth Clubs	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-9	Inter State Tours	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-10	Celebration of National Youth Day/ Week	State Funded	2.50	0.00	0.00	0.00	0.00	0.00	0.00
YS-11	14th National Youth Festival in Punjab	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-12	Grant to Village Youth Clubs	State Funded	100.00	25.00	25.00	25.00	0.00	0.00	0.00
	<b>Total (Youth Services)</b>		<b>259.51</b>	<b>48.00</b>	<b>48.00</b>	<b>25.00</b>	<b>0.00</b>	<b>23.00</b>	<b>0.00</b>
	<b>SPORTS</b>								
SS-1	Sports Infrastructure facilities at Jalandhar Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Stadiums/Complexes/creation of Sports infrastructure at block/district level and creation of world class hockey stadiums	State Funded	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	State Funded	47.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-4	Purchase of sports equipment	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-5	Grant-in-aid to Punjab State Sports Council for Village Cluster Coaching Centres	State Funded	50.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-6	Grant-in-aid to Punjab State Sports Council for Laying of Synthetic Hockey Surface at District Head Quarters	State Funded	350.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	State Funded	100.00	100.00	100.00	0.00	100.00	0.00	0.00
SS-8	Sports Scholarships	State Funded	30.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-9	Establishment of sports academy for girls at Patiala	State Funded	30.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SS-10	Establishment of hockey Academy for girls at Badal (Mukatsar)	State Funded	30.00	13.00	13.00	0.00	13.00	0.00	0.00
SS-11	Panchyati Yuva Khel Abhiyan(75:25)	75:25	325.75	325.75	325.75	0.00	0.00	325.75	0.00
SS-12	Grant-in-aid to Punjab State Sports Council for Kabaddi tournament	State Funded	0.00	8.30	8.30	0.00	0.00	8.30	0.00
SS-13	Grant-in-aid to Punjab Sports Council to conduct World Kabbadi Cup/Four Nation Hockey Tournament 2010-11	State Funded	0.00	300.00	300.00	0.00	0.00	300.00	0.00
	<b>Total (Sports)</b>		<b>2262.75</b>	<b>747.05</b>	<b>747.05</b>	<b>0.00</b>	<b>113.00</b>	<b>634.05</b>	<b>0.00</b>
	<b>G.Total (Sports &amp; Youth Services)</b>		<b>2522.26</b>	<b>795.05</b>	<b>795.05</b>	<b>25.00</b>	<b>113.00</b>	<b>657.05</b>	<b>0.00</b>
	<b>ART AND CULTURE</b>								
AC 1	Grant-in-aid for Specific Projects including Theme Park Chamkaur Sahib	State Funded	100.00	1000.00	1000.00	0.00	1000.00	0.00	1000.00
	ii) Completion of Khalsa Heritage Complex at Anandpur Sahib.	ACA 2009-10	1.00	5000.00	3500.00	0.00	3000.00	500.00	0.00
AC 2	Grant-in- aid to Punjab Arts Council	State Funded	50.00	0.00					0.00
AC 3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	State Funded	150.00	50.00	50.00	0.00	0.00	50.00	27.85

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
AC 4	Promotion of Punjabi Films and Tele-Films	State Funded	0.10	0.00	0.00	0.00	0.00		
	<b>Total</b>		<b>301.10</b>	<b>6050.00</b>	<b>4550.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>550.00</b>	<b>1027.85</b>
	<b>Archeology</b>								
AC 5	Chemical conservation/preservation, landscaping of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	State Funded	10.00	0.00					0.00
AC 7	Excavation and Exploration and Publication of Archeological Reports	State Funded	10.00	5.00	5.00	0.00	0.00	5.00	0.00
AC 8	Strengthening of Reference Library	State Funded	1.00	0.00					0.00
	<b>Total</b>		<b>21.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
	<b>Archives</b>								
AC 9	Preparation of Microfilm of Records.(75:25)	75:25	10.00	4.20	4.20	0.00	0.00	4.20	0.00
AC 10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	0.00
AC 11	Strengthening of State Archives Library & Historical Gallery	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	0.00



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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
AC 12	Construction of Archival Building at Sector 38, Chandigarh	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>40.00</b>	<b>4.20</b>	<b>4.20</b>	<b>0.00</b>	<b>0.00</b>	<b>4.20</b>	<b>0.00</b>
	<b>Museums</b>								
AC 13	Upgradation of Museums ( 75 :25)	75:25	150.00	28.71	28.71	0.00	0.00	28.71	0.00
AC 14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	State Funded	15.00	1.13	1.13	0.00	0.00	1.13	0.00
AC 15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>165.00</b>	<b>29.84</b>	<b>29.84</b>	<b>0.00</b>	<b>0.00</b>	<b>29.84</b>	<b>0.00</b>
	<b>NEW SCHEMES</b>								
AC 16	Setting up of Memorials of Ghallugharas and other Art Academies	State Funded	500.00	300.00	300.00	0.00	0.00	300.00	300.00
	<b>Total</b>		<b>500.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>Grand Total (A)</b>		<b>1027.10</b>	<b>6389.04</b>	<b>4889.04</b>	<b>0.00</b>	<b>4000.00</b>	<b>889.04</b>	<b>1327.85</b>
	<b>MEDICAL AND PUBLIC HEALTH</b>								
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	State Funded	700.00	700.00	700.00	0.00	700.00	0.00	0.00

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Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
DRME 2	Upgradation of infrastructure in Government Medical Colleges and Hospitals (Amrtsar, Patiala) (ACA 2007-08)	State Funded	3800.00	1086.72	760.70	0.00	760.70	0.00	0.00
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	State Funded	43.29	0.00	0.00	0.00	0.00	0.00	0.00
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	State Funded	400.00	517.53	362.27	0.00	362.27	0.00	0.00
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	State Funded	525.50	631.58	442.11	0.00	442.11	0.00	130.96
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	State Funded	6.63	6.63	6.63	0.00	0.00	6.63	0.00
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	State Funded	50.00	50.00	50.00	0.00	0.00	50.00	0.00
DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA 2008-09)	State Funded	0.00	367.00	256.90	0.00	256.90	0.00	0.00
	<b>Total (DRME)</b>		<b>5525.42</b>	<b>3359.46</b>	<b>2578.61</b>	<b>0.00</b>	<b>2521.98</b>	<b>56.63</b>	<b>130.96</b>

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Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>DIRECTORATE OF HEALTH SERVICES(DHS) Department of Health and Family Welfare</b>								
DHS 1	National Malaria Eradication Programme (Rural)- (50:50)	50:50	45.00	45.00	45.00	0.00	0.00	45.00	0.00
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	50:50	25.00	25.00	25.00	0.00	0.00	25.00	0.00
DHS 3	Punjab Nirogi Yojana- (33:67)	33:67	200.00	200.00	200.00	0.00	0.00	200.00	16.25
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	70:30	34.50	34.50	34.50	0.00	0.00	34.50	0.00
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 9	Balri Rakshak Yojana	State Funded	60.00	60.00	60.00	0.00	0.00	60.00	0.00
DHS 10	Construction of new hospitals(PAP Complex, Jalandhar)	State Funded	300.00	250.00	250.00	0.00	250.00	0.00	0.00
DHS 11	Upgradation and expansion of existing Health Institutions	State Funded	2500.00	690.02	690.02	0.00	690.02	0.00	0.00
DHS 12	National Rural Health Mission (NRHM) (85:15)	85:15	4125.00	4125.00	4125.00	2000.00	0.00	2125.00	0.00
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	85:15	100.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
DHS 13	Medical Equipment/Diagnostic Services in the hospitals	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	10.19
DHS 15	Setting up of Urban Healthcare Centres in Muncipal Corporation Town, Bathinda(ACA 2008-09)	State Funded	500.00	500.00	350.00	0.00	350.00	0.00	350.00
DHS 16	Establishment of De-Addiction Centres in the State	State Funded	200.00	25.14	25.14	0.00	0.00	25.14	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre	PIDB Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	75:25	200.00	200.00	200.00	0.00	0.00	200.00	0.00
DHS 21	Implementation of Emergency Medical Response Services in the State	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS22	Assistance for institutional deliveries to BPL/SCs families	State Funded	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 23	Providing hotline facilities in the district as well as sub-divisional hospitals (more than 100 beds) for maintaining emergency services	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
DHS 24	Setting up of mobile cancer dectection units in the State.	State Funded	1.00	40.00	40.00	0.00	0.00	40.00	0.00
DHS 25	Setting up of 4 Urban Health Care Centres in Jalandhar, Ludhiana and Malerkotla for urban poor and slum devellers	State Funded	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 26	Matching Grant to State Blood Transfusion Council under the control of AIDS Society (50:50)	50:50	0.00	77.50	77.50	0.00	0.00	77.50	0.00
	<b>Total (DHS)</b>		<b>11390.50</b>	<b>6372.16</b>	<b>6222.16</b>	<b>2000.00</b>	<b>1290.02</b>	<b>2932.14</b>	<b>376.44</b>
	<b>AYURVEDA</b>								
AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	State Funded	10.00	10.00	10.00	0.00	0.00	10.00	0.00
AY2	Mainstreaming of AYUSH under NRHM(85:15) for procurement and supply of essential drugs to 524 Ayurveda dispensaries (85:15)	85:15	0.00	39.30	39.30	0.00	0.00	39.30	0.00
	<b>Total (Ayurveda)(A)</b>		<b>10.00</b>	<b>49.30</b>	<b>49.30</b>	<b>0.00</b>	<b>0.00</b>	<b>49.30</b>	<b>0.00</b>

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Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>HOMOEOPATHY</b>								
HM 1	Strengthening of Existing Govt. Homoeopathic Dispensaries	State Funded	13.00	13.00	13.00	0.00	0.00	13.00	0.00
HM 2	Supply of essential Drugs of ISM&H (85:15)	85:15	0.00	3.60	3.60	0.00	0.00	3.60	0.00
	<b>Total (Homoeopathy)</b>		<b>13.00</b>	<b>16.60</b>	<b>16.60</b>	<b>0.00</b>	<b>0.00</b>	<b>16.60</b>	<b>0.00</b>
	<b>Total (Health)</b>		<b>11413.50</b>	<b>6438.06</b>	<b>6288.06</b>	<b>2000.00</b>	<b>1290.02</b>	<b>2998.04</b>	<b>376.44</b>
	<b>Grand Total (DRME + DHS)</b>		<b>16938.92</b>	<b>9797.52</b>	<b>8866.67</b>	<b>2000.00</b>	<b>3812.00</b>	<b>3054.67</b>	<b>507.40</b>
	<b>Water Supply &amp; Sanitation</b>								
	<b>Urban Water Supply</b>								
UWS-1	World Bank Aided Water Supply & Sewerage Project	EAP	1.00	1.00	0.00	0.00	0.00	0.00	0.00
UWS-2	Prevention of Pollution of River Ghaggar	70:30	1.00	1.00	1.00	0.00	0.00	1.00	0.00
UWS-3	Prevention of Pollution of River Sutlej-Cost of Land	State Funded	100.00	1.00	1.00	0.00	0.00	1.00	359.69
UWS-3(i)	Prevention of Pollution of River in the State	State Funded	0.00	1000.00	1000.00	0.00	0.00	1000.00	0.00
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
UWS-5	Amritsar Sewerage Project funded by JICA(for land acquisition)	EAP	8600.00	1000.00	550.00	0.00	550.00	0.00	0.00
UWS-6	Setting up of Sewerage Treatment Plant in 14 towns	State Funded	500.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara Town	State Funded	10.00	100.00	100.00	0.00	0.00	100.00	90.70
UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda (PIDB)	PIDB	6617.00	5000.00	5000.00	0.00	5000.00	0.00	2210.70
UWS-9 (i)	Ext. & Aug. W/S & Sewerage Scheme Moga (PIDB Schemes)	PIDB	618.00	400.00	400.00	0.00	400.00	0.00	183.49
UWS-10	Water Supply and Sanitation and Sewerage Scheme at Sultanpur Lodhi.(PIDB)	PIDB	653.00	100.00	100.00	0.00	100.00	0.00	8.49
UWS-11	Water Supply and Sewerage Scheme at Patti(PIDB)	PIDB	891.00	100.00	100.00	0.00	100.00	0.00	2.72
UWS-12	Water Supply and Sewerage Scheme at Gidderbaha(PIDB)	PIDB	541.00	1200.00	1200.00	0.00	1200.00	0.00	970.99
UWS-13	Sewerage project at Jalandhar (ACA-2009-10)	ACA 2009-10	0.00	2500.00	1750.00	0.00	1750.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
UWS-14	Provision Water Supply & Sewerage and STP Ropar	PIDB	0.00	200.00	200.00	0.00	200.00	0.00	0.00
UWS-15	Provision Water Supply & Sewerage and STP Nangal	PIDB	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-16	Converting of Gandha Nallah into storm Sewer at Amritsar	PIDB	0.00	500.00	500.00	0.00	500.00	0.00	0.00
UWS-17	Cleaning of Budha Nallah and restoration of Ecology of Holy Bein	ACA 2009-10	0.00	5000.00	3500.00	0.00	3500.00	0.00	0.00
UWS-18	Water Supply and Sanitation and Sewerage Scheme for religious town namely at Sultanpur Lodhi, Chamkaur Sahib, Dera Baba Nanak (PIDB)		0.00	1.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>		<b>18533.00</b>	<b>17104.00</b>	<b>14402.00</b>	<b>0.00</b>	<b>13300.00</b>	<b>1102.00</b>	<b>3826.78</b>
	<b>URBAN DEVELOPMENT</b>								
UD 1	Jawahar Lal Nehru Urban Renewal Mission (JNNURM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(i)	Urban Infrastructure and Governance (UIG) (GoI: GoP: MC)	50:20:30	4000.00	6400.00	6400.00	0.00	6400.00	0.00	1652.65
(ii)	Basic Services to Urban Poor (BSUP) (GoI:GoP: MC)	50:20:30	500.00	500.00	500.00	0.00	500.00	0.00	605.80



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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
(iii)	Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (GoI:GoP: MC)	80:10:10	2500.00	2500.00	2500.00	0.00	2500.00	0.00	1200.50
(iv)	Integrated Housing & Slum Development Programme (IHSDP) (GoI:GoP: MC)	80:10:10	500.00	100.00	100.00	0.00	100.00	0.00	0.00
UD-2	Swaran Jayanti Shehri Rozgar Yojana	75:25	80.00	80.00	80.00	0.00	0.00	80.00	15.50
UD-3	Grant -in-aid to Local Bodies for Maintenance of Civic Services recommended by the 12th Finance Commission .	12 FC	3420.00	3420.00	0.00	0.00	0.00	0.00	1710.00
UD 4	National Urban Information System.	75:25	20.00	10.00	10.00	0.00	0.00	10.00	12.50
UD 5	Integrated Development of Small and Medium Towns	60:40	0.10	26.00	26.00	0.00	0.00	26.00	0.00
UD 6	Municipal Development Fund	State Funded	30.00	500.00	500.00	0.00	500.00	0.00	311.74
UD-7	Railover bridge (ACA)	State Funded	1.00	1.00	0.00	0.00	0.00	0.00	0.00
UD-8	Integrated Low Cost Sanitation Programme	75:15:10	0.00			0.00	0.00	0.00	0.00
UD-9	Strengthening of fire and emergency services	75:25	1.00	3.30	3.30	0.00	0.00	3.30	100.00
UD-10	Development works at Moga	PIDB	400.00	400.00	400.00	0.00	400.00	0.00	0.00
UD-11	Development works at Mukatsar	PIDB	169.00	169.00	169.00	0.00	169.00	0.00	
	<b>Total</b>		<b>11621.10</b>	<b>14109.30</b>	<b>10688.30</b>	<b>0.00</b>	<b>10569.00</b>	<b>119.30</b>	<b>5608.69</b>

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>Rural Water Supply</b>								
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes	75:25	700.00	1100.00	1100.00	1100.00	0.00	0.00	415.24
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	NABARD	12000.00	8200.00	1230.00	1230.00	0.00	0.00	4660.19
RWS-3	Rejuvenation of Drinking Water Supply Schemes	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	325.55
RWS-4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:GoI:GoP:Community)	EAP	15000.00	8500.00	1615.00	1615.00	0.00	0.00	3838.39
RWS-6	Setting up of H.R.D. Cell-Communication and Capacity Development Units (CCDU)	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance	State Funded	10.00	10.00	10.00	10.00	0.00	0.00	7.25
RWS-8	Court Cases Arbitration Cases	State Funded	1.50	1.50	1.50	0.00	0.00	1.50	0.69
RWS-9 (i)	Provision/Augmentation of water supply & sewerage facilities in specific towns (60:28:12)	State Funded	100.00	10.00	10.00	0.00	0.00	10.00	4.06

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar	PIDB	891.00	1525.00	1525.00	0.00	1525.00	0.00	1316.67
RWS-10	Total Rural Sanitation Programme (GoI:GoP: Beneficiary)	60:28:12	200.00	200.00	200.00	200.00	0.00	0.00	69.23
RWS-11	Swajaldhara Rural Water Supply Programme	50:50	100.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS 12	Water Supply, Sewerage and Sewerage Treatment plant at Jalalabad	PIDB	0.00	550.00	550.00	0.00	550.00	0.00	0.00
	<b>Total</b>		<b>29012.60</b>	<b>20096.50</b>	<b>6241.50</b>	<b>4155.00</b>	<b>2075.00</b>	<b>11.50</b>	<b>10637.27</b>
	<b>District Level Schemes</b>								
RWS (D)-1	Provision of Drinking Water through ReverseOsmosis System(ACA)	State Funded	50.00	60.00	60.00	60.00	0.00	0.00	1439.85
RWS (D)-2	Installation of Reverse Osmosis Plant at District level through PIDB	PIDB	1911.00	1911.00	1911.00	0.00	1911.00	0.00	0.00
	<b>Total</b>		<b>1961.00</b>	<b>1971.00</b>	<b>1971.00</b>	<b>60.00</b>	<b>1911.00</b>	<b>0.00</b>	<b>1439.85</b>
	<b>Grand Total Rural Water Supply</b>		<b>30973.60</b>	<b>22067.50</b>	<b>8212.50</b>	<b>4215.00</b>	<b>3986.00</b>	<b>11.50</b>	<b>12077.12</b>

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>HOUSING</b>								
HG-1	Acquisition of Land for knowledge city at Mohali-GMADA	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
HG-3	Grant in Aid to ASUDA for payment of enhanced compensation of land acquired for the Development of Anandpur Sahib	Court Case	100.00	408.00	408.00	0.00	0.00	408.00	100.00
HG-4	Houses for Economically weaker sections	State Funded	50.00	1.00	1.00	0.00	0.00	1.00	0.00
HG-5	Construction of LIG Houses of the Society	State Funded	50.00	1.00	1.00	0.00	0.00	1.00	0.00
	<b>Total</b>		<b>201.00</b>	<b>410.00</b>	<b>410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>410.00</b>	<b>100.00</b>
	<b>INFORMATION PUBLICITY</b>								
IP 1	Purchase & Production of Films	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	29.82
IP 2	Display Advertisement	State Funded	1500.00	500.00	500.00	0.00	0.00	500.00	277.17
IP 3	The News Web Portal in the Public Relation Deptt.	State Funded	5.00	5.00	5.00	0.00	0.00	5.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
IP 4	Song and Drama Services	State Funded	2.00	2.00	2.00	0.00	0.00	2.00	0.00
IP 5	Purchase and Production of Literature	State Funded	5.00	5.00	5.00	0.00	0.00	5.00	0.00
IP 6	Exhibition Scheme	State Funded	5.50	5.50	5.50	0.00	0.00	5.50	0.00
IP 7	Hoardings & Banners	State Funded	40.00	20.00	20.00	0.00	0.00	20.00	0.00
IP 8	Purchase of Books for library at State H.Q.	State Funded	1.00	0.50	0.50	0.00	0.00	0.50	0.20
IP 9	Light and Sound	State Funded	60.00	0.00	0.00	0.00	0.00		
IP 10	Modernization of Information & Public Relation Department	State Funded	50.00	200.00	200.00	0.00	0.00	200.00	0.00
IP 11	Setting Up of Press Club and Media Centres	State Funded	30.00	0.00	0.00	0.00	0.00	0.00	0.00
IP 12	Centre of Media Excellence	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
IP 13	Media Welfare Fund	State Funded	10.00	100.00	100.00	0.00	0.00	100.00	0.00
IP 14	Establishment of Punjab State Media Society (PUNMEDIA)	State Funded	0.00	200.00	200.00	0.00	0.00	200.00	0.00
	<b>Total</b>		<b>1809.50</b>	<b>1138.00</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1138.00</b>	307.19

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES</b>								
SC (S) 1	Share Capital Contribution to PSCFC State share= 51% & GOI 49%	49:51	250.00	250.00	250.00	0.00	0.00	250.00	0.00
SC (S)2	Grant in aid to PSCFC under One Time Settlement Scheme	State Funded	200.00	0.10	0.10	0.00	0.00	0.10	0.00
SC (S)3	Grant in aid to PSCFC for writing off loans/ dues of beneficiaries in the event of death, disability,natural calamities & critical illness.	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Education</b>								
SCE (S) 1	Babu Jagjivan Ram ChhatrawasYojana - Construction of hostels for SC boys in schools/colleges (i) For Govt. Institutions - CS 50:SS-50 (ii) For Private Institutions - CS 45: SS -45	50:50	200.00	0.10	0.10	0.00	0.00	0.10	0.00
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	50:50	100.00	0.10	0.10	0.00	0.00	0.10	0.00
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	50:50	200.00	200.00	200.00	0.00	0.00	200.00	0.00

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Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SCE (S) 4	Free text books to S.C. girl students studying in 10+1 and +2 (S.C girls living below poverty line)	State Funded	80.00	56.53	56.53	0.00	0.00	56.53	0.00
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	State Funded	500.00	400.00	400.00	0.00	0.00	400.00	0.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
SCE (S) 7	Encouragment Award to SC girl students for pursuing 10+2 education	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
SCE(S)9	Award to Village panchayats for promoting education & Socio-economic development of SCs	State Funded	100.00	25.00	25.00	0.00	0.00	25.00	0.00
SCE (S) 10	Attendance Scholarship to SC Primary girl students (Social Security Fund)	State Funded	1800.00	1800.00	1800.00	0.00	0.00	1800.00	0.00
SCE(S)11	Reimbursement of fee to the meritorious SC students admitted in the private public schools	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
SCE(S)12	Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc	State Funded	400.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SCE(S)13	Leadership and personality development camps for meritorius SC students.	State Funded	18.00	0.00	0.00	0.00	0.00	0.00	0.00
SCE(S)14	Information cum guidance centres for SC students	State Funded	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Other Programmes for SCs</b>								
SCOP (S) 1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	50:50	100.00	100.00	100.00	0.00	0.00	100.00	0.00
SCOP (S) 2	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	50:50	50.00	50.00	50.00	0.00	0.00	50.00	0.00
SCOP (S) 3	Construction/Repair of SC Dharamshalas	State Funded	500.00	0.00	0.00	0.00	0.00	0.00	
SCOP (S) 4	Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	State Funded	7000.00	8000.00	8000.00	0.00	0.00	8000.00	3499.80
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	State Funded	100.00	0.00	0.00	0.00	0.00		0.00
	<b>Welfare of Backwards Classes</b>								
SCBW (S) 1	Share Capital Contribution to BACKFINCO	State Funded	100.00	0.10	0.10	0.00	0.00	0.10	0.00



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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	State Funded	75.00	75.00	75.00	0.00	0.00	75.00	0.00
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
SCBW (S) 4	Grant in aid to BACKFINCO to clear outstanding dues of National Corporation.	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Welfare of Minorities</b>								
SCMW (S) 1	Equity Participation towards share capital of NMDFC	State Funded	50.00	50.00	50.00	0.00	0.00	50.00	0.00
SCMW (S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	State Funded	50.00	50.00	50.00	0.00	0.00	50.00	0.00
SCMW (S) 3	Scheme of Pre Matric scholarship for students belonging to the minority communities(75:25)	75:25	500.00	426.28	426.28	0.00	0.00	426.28	126.28
SCMW (S) 4	Scheme of grant in aid for strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation (NMDFC)	90:10	5.06	5.06	5.06	0.00	0.00	5.06	0.00
	<b>Total A( State Level)</b>		<b>13009.06</b>	<b>11788.27</b>	<b>11788.27</b>	<b>0.00</b>	<b>0.00</b>	<b>11788.27</b>	<b>3626.08</b>
	<b>District Level Schemes</b>								
	<b>Education</b>								
SCE(D) 1	Award to SC sports students (6-12 classes)	State Funded	30.80	0.10	0.10	0.00	0.00	0.10	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>Housing, Health &amp; Environment</b>								
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas	State Funded	2000.00	120.00	84.00	0.00	0.00	84.00	0.00
	<b>Other Programmes for SCs</b>								
SCOP (D) 1	Assistance to scheduled Castes for the development of manurial pits	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SCOP (D)2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	State Funded	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total B (Distt Level)</b>		<b>2531.80</b>	<b>120.10</b>	<b>84.10</b>	<b>0.00</b>	<b>0.00</b>	<b>84.10</b>	<b>0.00</b>
	<b>Grand Total (Welfare of SC &amp; BC)</b>		<b>15540.86</b>	<b>11908.37</b>	<b>11872.37</b>	<b>0.00</b>	<b>0.00</b>	<b>11872.37</b>	<b>3626.08</b>
	<b>SOCIAL SECURITY AND WELFARE</b>								
SWDA (S) 1	Awareness against Drug abuse	State Funded	100.00	100.00	100.00	0.00	0.00	100.00	0.00
SWDA (S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	State Funded	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Child Protection</b>								
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (50:50)	50:50	173.97	173.97	173.97	0.00	0.00	173.97	0.00
	<b>Child Welfare</b>								

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SWCW (S) 1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	State Funded	400.00	400.00	400.00	0.00	0.00	400.00	0.00
SWCW (S) 2	Scheme for implementation of Nani Chhan programme	State Funded	1000.00	0.10	0.10	0.00	0.00	0.10	0.00
	<b>Welfare of Disabled</b>								
SWD (S) 1	State Awards to handicapped	State Funded	2.00	2.00	2.00	0.00	0.00	2.00	0.00
SWD(S) 2	Setting up of Spinal Injuries centre at Mohali	State Funded	200.00	0.00					0.00
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	State Funded	4.00	0.00	0.00	0.00	0.00	0.00	0.00
SWD(S) 4	Attendance scholarship to handicapped girl students in rural areas	State Funded	30.00	20.00	20.00	0.00	0.00	20.00	0.00
SWD(S) 5	Celebration of World Disabled Day	State Funded	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Women Welfare</b>								
SWW(S) 1	Awareness Programme for improving adverse sex ratio	State Funded	50.00	50.00	50.00	0.00	0.00	50.00	0.00
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	State Funded	100.00	0.00					0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	State Funded	100.00	50.00	50.00	0.00	0.00	50.00	0.00
SWW(S) 4	Awareness Programme for Domestic Violence Act, 2005	State Funded	100.00	50.00	50.00	0.00	0.00	50.00	0.00
SWW(S)5	Welfare of Women deserted by their overseas Indian Spouses	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
SWW(S)6	Awareness camps on female foeticide	State Funded	50.00	0.00	0.00	0.00	0.00	0.00	0.00
SWW(S)7	Distribution of sterilised sanitary pads to women	State Funded	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>PENSION AND SOCIAL SECURITY</b>								
	<b>Welfare of Disabled</b>								
SW(S)1	Financial Assistance to Disabled persons (Social Security Fund)	State Funded	3300.00	3475.00	3475.00	0.00	0.00	3475.00	1676.16
	<b>Child Welfare</b>								
SW(S)2	Financial Assistance to dependent children (Social Security Fund)	State Funded	2500.00	2817.00	2817.00	0.00	0.00	2817.00	1331.22

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>Women Welfare</b>								
SW(S) 3	Financial Assistance to widows and Destitute women (Social Security Fund)	State Funded	6000.00	6755.00	6755.00	0.00	0.00	6755.00	3250.50
	<b>SOCIAL SECURITY &amp; WELFARE</b>								
SW (S) 4	Old Age Pension (Social Security Fund)	State Funded	35000.00	38750.00	38750.00	0.00	0.00	38750.00	18695.00
SW(S) 5	Janshree Bima Yojana for BPL families (Rural & Urban)	State Funded	400.00	400.00	400.00	0.00	0.00	400.00	0.00
SW(S) 6	Aam Admi Bima Yojana	State Funded	130.00	130.00	130.00	0.00	0.00	130.00	0.00
SW(S) 7	Celebration of International Day of Older Persons.	State Funded	10.00	0.00	0.00	0.00	0.00	0.00	0.00
SW(S) 8	Setting up of community homes for mentally ill persons	State Funded	100.00	50.00	50.00	0.00	0.00	50.00	0.00
SW(S) 9	Setting up of beggary homes and rehabilitation cum vocational centers for 50 beggars	State Funded	100.00	50.00	50.00	0.00	0.00	50.00	0.00
	<b>Total:A(State Level)</b>		<b>50021.97</b>	<b>53273.07</b>	<b>53273.07</b>	<b>0.00</b>	<b>0.00</b>	<b>53273.07</b>	<b>24952.88</b>

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>District Level Schemes</b>								
<b>SW (D)-1</b>	<b>National Social Assistance Programme</b>								
	(i) Indira Gandhi National Old Age Pension Scheme(ACA)	100%(ACA)	4000.54	5495.19	0.00	0.00	0.00	0.00	2234.52
	(ii)National Family Benefit Scheme (ACA)	100%(ACA)	267.20	482.30	0.00	0.00	0.00	0.00	367.60
	(iii) Indira Gandhi National Widow Pension Scheme (ACA)	100%(ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iv) Indira Gandhi National Disabled Pension Scheme (ACA)	100%(ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total B</b>		<b>4267.74</b>	<b>5977.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2602.12</b>
	<b>Grand Total (State+Distt.)</b>		<b>54289.71</b>	<b>59250.56</b>	<b>53273.07</b>	<b>0.00</b>	<b>0.00</b>	<b>53273.07</b>	<b>27555.00</b>
	<b>NUTRITION</b>								
	<b>District Level Schemes</b>								
NT(D) 1	Nutrition ICDS (50:50)	50:50	10000.00	10000.00	5000.00	0.00	0.00	5000.00	2416.23
NT(D) 2	Nutrition (Kishori Shakti Yojana)	State Funded	500.00	200.00	200.00	0.00	0.00	200.00	83.33
NT(D) 3	Nutrition (Under nourished Adolescent girls) (ACA)	100%(ACA)	180.00	97.29	0.00	0.00	0.00	0.00	0.00
NT(D) 4	Construction of buildings for Anganwadi Centres in the State.	State Funded	500.00	0.00	0.00	0.00	0.00	0.00	0.00
NT(D) 5	Supply of fans for Anganwadi Centres in the State.	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total:A(Distt.Level)</b>		<b>11380.00</b>	<b>10297.29</b>	<b>5200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5200.00</b>	<b>2499.56</b>

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>LABOUR WELFARE AND EMPLOYMENT GENERATION</b>								
LW-1	Rehabilitation of bonded laborers (CS:SS) (50:50)	50:50	5.00	1.00	1.00	0.00	0.00	1.00	0.00
LW-2	Strengthening of Directorate of Factories	State Funded	35.00	0.00	0.00	0.00	0.00	0.00	0.00
LW-3	Creation of Labour Courts at Ludhiana and Mohali.	State Funded	50.00	0.00	0.00	0.00	0.00	0.00	0.00
LW-4	Child Labour - Rehabilitation Funds	State Funded	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Labour Welfare)</b>		<b>140.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>B</b>	<b>EMPLOYMENT GENERATION</b>								
EG -1	Skill development and Training	State Funded	700.00	200.00	200.00	0.00	0.00	200.00	0.00
EG-2/ YS-1	Centre for Training and Employment of Punjab Youth (C-Pyte)	State Funded	600.00	550.00	550.00	0.00	0.00	550.00	348.00
EG-3	Maharaja Ranjit Armed Forces Services Preparatory Institute, Mohali	State Funded		577.00	577.00	0.00	0.00	577.00	0.00
	<b>Total (Employment Generation)</b>		<b>1300.00</b>	<b>1327.00</b>	<b>1327.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1327.00</b>	<b>348.00</b>
	<b>INDUSTRIAL TRAINING INSTITUTES</b>								
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab. (75:25)	75:25	1780.00	1020.00	1020.00	0.00	1020.00	0.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20).	80:20	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	80:20	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	75:25	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30:40:30 (CS:SS:BS)	20.00	10.00	10.00	0.00	0.00	10.00	0.00
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission.(75:25)	75:25	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees.	State Funded	5.00	2.00	2.00	0.00	0.00	2.00	0.00
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	State Funded	500.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-6	Provision of Free Text Books and Tool Kits to Scheduled Castes and other Weaker Sections of the Society.	State Funded	20.00	10.00	10.00	0.00	0.00	10.00	0.00



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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	State Funded	7.00	7.00	7.00	0.00	0.00	7.00	0.00
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme.	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	State Funded	20.00	10.00	10.00	0.00	0.00	10.00	0.00
ITI-14	Salary of the Staff for new ITIs being established under Kandi Area Development Programme.	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total ( Industrial Training Institutes )</b>		<b>2358.00</b>	<b>1059.00</b>	<b>1059.00</b>	<b>0.00</b>	<b>1020.00</b>	<b>39.00</b>	<b>0.00</b>
	<b>DEFENCE SERVICES WELAFARE</b>								
DSW 1	Setting up of National Defence University	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
DSW 2	Training scheme for the wards of ex-servicemen and others for entry to technical /non technical trades of Defence /Para military Forces	State Funded	70.00	70.00	70.00	0.00	0.00	70.00	2.80
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
DSW 4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	State Funded	100.00	275.00	275.00	0.00	0.00	275.00	0.00

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		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
DSW 5	Grant in Aid to Para- pledged Rehabilitation Centre at SAS Nagar, Mohali(Punjab)	State Funded	10.00	13.00	13.00	0.00	0.00	13.00	0.00
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	State Funded	60.00	80.00	80.00	0.00	0.00	80.00	0.00
DSW 7	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards.	State Funded	400.00	600.00	600.00	0.00	0.00	600.00	100.00
DSW 9	Construction of Sainik Rest House (SRH) Newly created Districts (50% of the cost to be reimbursed by Govt.of India, Kendriya Sainik Board (KSB)	State Funded	0.00	200.00	200.00	0.00	0.00	200.00	0.00
DSW 10	Upgradation/Renovation/Maintenance of Sainik Rest Houses	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00
DSW 2	Maharaja Ranjit Singh War Museum,Punjab Ludhiana	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DSW 11	Construction of National Sainik Rest House for Ex-Servicemen at Delhi Cantt (Naraina)	State Funded	0.00	30.63	30.63	0.00	0.00	30.63	0.00
	<b>Total</b>		<b>841.10</b>	<b>1268.63</b>	<b>1268.63</b>	<b>0.00</b>	<b>0.00</b>	<b>1268.63</b>	<b>102.80</b>

**Annual Plan 2009-10(Revised)  
(Schemewise Source of Funding)**

Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>HOME AFFAIRS AND JUSTICE</b>								
HAJ-1	Courts((50:50) (High Court request)	50:50	3500.00	10200.00	10200.00	0.00	0.00	10200.00	7425.00
HJA-2	Setting up of a State Judicial Academy at Chandigarh (One time ACA 2006-07).	State Funded	842.78	1.00	1.00	0.00	0.00	1.00	0.00
HAJ-3	Creation of Infrastructure facilities at Wagha Border 2006-07 (one time ACA).	State Funded	1.00	0.00	0.00	0.00	0.00	0.00	0.00
HAJ-4	Construction of judicial court complexes	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HAJ-5	Fast Track Courts (salary)	Salary	120.00	120.00	120.00	0.00	0.00	120.00	110.73
HAJ-6	Purchase of land for Police Lines at Mansa, Fatehgarh Sahib & others.	State Funded	200.00	150.00	150.00	0.00	0.00	150.00	120.84
HAJ-8	Setting up of Cummunity Policing Suvidha Centres (CPSC) (Modernization/ Reforms of Police systems in the State)	State Funded	1.00	1.00	1.00	0.00	0.00	1.00	0.00
HAJ-9	Training to unemployed youth at PRTC, Jahankhela for servicing in security sectros	State Funded	1.00	236.11	236.11	0.00	0.00	236.11	0.00
	<b>Total (Home Affairs &amp; Justice):</b>		<b>4665.78</b>	<b>10708.11</b>	<b>10708.11</b>	<b>0.00</b>	<b>0.00</b>	<b>10708.11</b>	<b>7656.57</b>

**Annual Plan 2009-10(Revised)**  
**(Schemewise Source of Funding)**

Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>POLICE HOUSING</b>								
PHG-1	Purchase of land and construction of residential accommodation of Police Officers/officials.	State Funded	500.00	500.00	500.00	0.00	0.00	500.00	0.00
	<b>Total (Police Housing):</b>		<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>
	<b>JAILS</b>								
HAI-7	Upgradation of infrastructure and modernization of Jails (Sudhar Ghar).	State Funded	100.00	60.00	60.00	0.00	0.00	60.00	0.00
	<b>Total (Jails)</b>		<b>100.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>
	<b>HOSPITALITY</b>								
HP-1	Completion of Circuit Houses- Ferozpur and Gurdaspur	State Funded	100.00	0.00	0.00	0.00	0.00	0.00	0.00
HP-2	Renovation of Punjab Bhawan, New Delhi								
(i)	PWD B&R	State Funded	200.00	10.00	10.00	0.00	0.00	10.00	8.34
(ii)	PWD Water Supply and Sanitation	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>		<b>500.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>8.34</b>
	<b>VIGILANCE</b>								
VL-1	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar , Mohali	State Funded	295.52	100.00	100.00	0.00	0.00	100.00	0.00
	<b>Total (A)</b>		<b>295.52</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>

**Annual Plan 2009-10(Revised)**  
**(Schemewise Source of Funding)**

Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
	<b>PRINTING AND STATIONERY</b>								
PTS-1	Modernization of Punjab Govt. Presses	State Funded	155.00	100.00	100.00	0.00	0.00	100.00	0.00
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.)	State Funded	22.49	22.49	22.49	0.00	0.00	22.49	0.00
PTS-3	Construction of Building and other important works at Patiala.	State Funded	21.58	18.11	18.11	0.00	0.00	18.11	0.00
PTS-4	Opening of Canteen at Government Press, SAS Nagar (Mohali)	State Funded	2.52	0.00	0.00	0.00	0.00		0.00
	<b>Total</b>		<b>201.59</b>	<b>140.60</b>	<b>140.60</b>	<b>0.00</b>	<b>0.00</b>	<b>140.60</b>	<b>0.00</b>
	<b>MGSIPA</b>								
MGSIPA-1	Establishment of Administrative Training Institute.	State Funded	300.00	266.67	266.67	0.00	0.00	266.67	60.20
MGSIPA-2	Training Grants	State Funded	200.00	67.85	67.85	0.00	0.00	67.85	29.59
MGSIPA-3	Reasarch development studies and other projects.	State Funded	230.00	100.00	100.00	0.00	0.00	100.00	67.36
	<b>Total</b>		<b>730.00</b>	<b>434.52</b>	<b>434.52</b>	<b>0.00</b>	<b>0.00</b>	<b>434.52</b>	<b>157.15</b>
	<b>EXCISE AND TAXATION</b>								
ET 1	Computerisation of Excise and Taxation Department	State Funded	500.00	1.00	1.00	0.00	0.00	1.00	0.00
ET 2	Computerisation to implement VAT for Paperless Administration	State Funded	500.00	1.00	1.00	0.00	0.00	1.00	0.00
	<b>Total (A)</b>		<b>1000.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
	<b>REVENUE AND REHABILITATION</b>								
RR-2	Divisional Offices/District Tehsil Complexes	State Funded	800.00	1100.00	1100.00	0.00	550.00	550.00	0.00

**Annual Plan 2009-10(Revised)**  
**(Schemewise Source of Funding)**

Code No	Sub-head/Name of the Scheme	Funding pattern	Annual Plan 2009-10		State Contribution	Source of funding of State Contribution			Expenditure
		CS:SS	Approved Outlay	Revised Outlay		RDF	PIDB	FD	
1	2	3	4	5	6	7	8	9	10
RR-3	Assistance to bar associations at district and sub-division level for construction of bar rooms/advocates chambers and bar libraries	State Funded	200.00	0.00	0.00	0.00	0.00	0.00	0.00
RR-4	Implementation of National Disaster Management Act - 2005	State Funded	50.00	0.00	0.00	0.00	0.00	0.00	0.00
RR-5	National Land Record Modernization Programme(NLRMP)	80:20	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Revenue &amp; Rehabilitation):</b>		<b>1100.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>
	<b>TREASURY AND ACCOUNTS</b>								
TA-1	Computerization of Internal Audit Organisation (Revenue)	State Funded	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TA-2	Computerization all Treasuries and Accounts Department	State Funded	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>		<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>PERSONNEL</b>								
P-1	Punjab Governace Reforms Commission	State Funded	55.00	55.00	55.00	0.00	0.00	55.00	41.00
P-2 (PM-14)	For implemntation of recommendation made by Punjab Governace Reforms Commission in respect of various Department	State Funded		100.00	100.00	0.00	0.00	100.00	0.00
	<b>Total</b>		<b>55.00</b>	<b>155.00</b>	<b>155.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155.00</b>	<b>41.00</b>
	<b>Grand Total</b>		<b>862500.00</b>	<b>736279.82</b>	<b>264155.69</b>	<b>49552.67</b>	<b>79880.71</b>	<b>134722.31</b>	<b>274170.94</b>