

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	AGRICULTURE AND ALLIED ACTIVITIES								
	CROP HUSBANDRY								
	Department of Agriculture								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
AGR 3	Macro Management Work Plan for Agriculture Department (90:10)	1500.00	185.51	200.00	117.33	200.00	0.00	10.00	4.00
AGR 4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	610.00	23.54	150.00	26.84	100.00	0.00	23.00	28.00
AGR 5	Support to State Extension Programme (90:10) (CS-Direct Release)	230.00	40.00	195.00	111.00	195.00	0.00	0.00	0.00
AGR 6	Intensive Cotton Development Programme (75:25)	750.00	0.00	130.00	1.00	130.00	0.00	6.50	2.47
AGR 8	Setting up of an Institution for Management of Agriculture Extension (ACA during 2007-08)	500.00	0.00	500.00	500.00	500.00	500.00	25.00	0.00
AGR 9	Rashtriya Krishi Vikas Yojana (ACA)	48500.00	4323.00	7000.00	17912.00	10000.00	0.00	500.00	100.00
AGR 1	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	9600.00	0.00	1.00	1240.00	1.00	0.00	0.00	0.00
AGR 11	Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP)	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
AGR 2	Technology Improvement of Higher Value Crops (ACA of 2004-05)	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR 18	Establishment of Diagnostic Lab and strengthenig pesticides residue Analysis Lab Center of Excellence in Agriculture.	0.00	0.00	0.00	161.80	0.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	State Funded Schemes								
AGR 10	Scheme for Subsidy on Replacement of Wheat Seed	0.00	0.00	500.00	500.00	500.00	0.00	25.00	10.00
AGR 13	Scheme for Management and creation of Infrastructure at Government Seed Farms	0.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00
AGR 14	Grant-in-aid to Council for citrus and agro juicing, Punjab	0.00	995.00	600.00	600.00	1.00	0.00	0.00	0.00
AGR 17	Strengthening of Infrastructure of Punjab Remote Sensing Centre.	0.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00
AGR 12	Grant-in-aid to Punjab State Warehousing Corporation for re-imbursement claims	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR 15	Scheme for distribution of fertilizer	0.00	500.00	0.00	0.00	500.00	0.00	25.00	0.00
AGR 16	Computerization of the Department of Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR 19	Providing relief bonus to farmers for Paddy Crop - Kharif 2009	0.00	0.00	0.00	15000.00	15000.00	0.00	0.00	0.00
AGR 21	Modified National Agriculture Insurance(50:50)	0.00	0.00	0.00	1.00	500.00	0.00	25.00	0.00
	New Scheme								
AGR-22	Setting up of a college of Agriculture at Gurdaspur	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
	Total (Agriculture)	61990.00	6167.05	9411.00	36304.97	27927.00	700.00	639.50	144.47
	HORTICULTURE								
	Department of Horticulture								
	ONGOING SCHEMES								
	State Funded Schemes								
HORT 1	Diversification of Agriculture through Development of Horticulture	2000.00	308.34	200.00	350.00	500.00	0.00	25.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
HORT 2	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	125.00	22.90	40.00	35.00	40.00	0.00	0.00	0.00
HORT 3	Transmission of Technology & Training in Horticulture Practices	185.00	26.84	40.00	34.00	40.00	0.00	2.00	0.00
	Centrally Sponsored/Funded Schemes								
HORT 5	State Share of National Horticulture Mission (85:15) (CS: Direct Release)	11305.55	455.00	900.00	758.00	900.00	0.00	0.00	0.00
	State Funded Schemes								
HORT 6	Strengthening of Citrus Estates	1000.00	0.00	50.00	50.00	500.00	0.00	25.00	0.00
	Centrally Sponsored Schemes								
HORT 7	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CS: Direct Release)	0.00	0.00	34.96	26.02	29.90	0.00	0.00	0.00
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Horticulture)	14715.55	813.08	1264.96	1253.02	2009.90	0.00	52.00	0.00
	Grand Total (Agriculture+Horticulture)	76705.55	6980.13	10675.96	37557.99	29936.90	700.00	691.50	144.47
	SOIL AND WATER CONSERVATION								
	ONGOING SCHEMES								
	Centrally Sponsored Schemes								
SWC-1	Macro Management- Work Plan for Soil Conservation (90:10)	750.00	2.73	100.00	83.00	100.00	0.00	10.00	35.00
SWC-2	Scheme for Micro Irrigation (80:20)	500.00	102.22	250.00	400.00	375.00	0.00	37.50	131.25
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII) (NABARD) (95:5)	0.00	479.67	1.00	461.00	1.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
SWC-2 (ii)	Project for promotion of Micro Irrigation in the Punjab RIDF-XVI (NABARD) (95:5).	0.00	0.00	1000.00	478.00	1000.00	0.00	100.00	0.00
SWC-3	Scheme for Special problematic and degraded land in the State (100%) (TDET)	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-4	Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
SWC-5	Soil & Water Conservation on Watershed basis in Kandi Areas	750.00	150.00	50.00	50.00	150.00	0.00	15.00	0.00
SWC-6	Provision for Machinery Division at the Head Quarters	200.00	0.00	50.00	35.00	50.00	0.00	0.00	0.00
SWC-7	Scheme for Rainwater Harvesting in the State	0.00	200.00	200.00	150.00	200.00	0.00	20.00	0.00
SWC-9	Assistance to farmers on Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA) (2010-11).	0.00	0.00	1500.00	1300.00	1500.00	0.00	150.00	0.00
SWC-10	Scheme for Strengthening of State Land Use Board (SLUB).	0.00	0.00	10.00	5.00	10.00	0.00	0.00	0.00
SWC-8	Resource Conservation through Laser Leveller	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2401.00	934.62	3161.00	2962.00	3386.00	0.00	332.50	166.25
	ANIMAL HUSBANDRY								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
AH -1	Ambulance Services to Animals in distress (90:10)	154.65	0.00	9.00	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)	500.00	82.61	125.00	100.00	125.00	0.00	38.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
AH -4	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	250.00	0.00	50.00	22.98	25.00	0.00	0.00	0.00
AH -5	Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA 2006-07)	400.00	0.00	24.36	24.36	1.00	0.00	0.00	0.00
AH-3	Fodder seed production and distribution by Milkfed Punjab under Fodder development programme (75:25)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
AH -6	Plan Assistance to Shri Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	9000.00	720.00	2000.00	1500.00	2000.00	0.00	200.00	0.00
AH-7	Punjab State Animal Health Institute and Mobile Animal Health Care Units	250.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
AH-8	Development of piggery sector in the State	250.00	0.00	75.00	20.00	115.00	9.00	30.00	0.00
	Centrally Sponsored/Funded Schemes								
AH-9	Upgradation and Strengthening of existing Veterinary Institutions by providing infrastructure & equipment and Construction of new Veterinary Polyclinics under RIDF-XIII Project (NABARD) (80:20)	0.00	140.00	500.00	500.00	130.00	0.00	13.00	0.00
AH-20	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	0.00	100.00	1500.00	1200.00	1500.00	150.00	420.00	0.00
AH-23	Upgradation of Veterinary Institutions in the State underRIDF(NABARD Aided Project)	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
AH-11	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50)	0.00	16.50	20.00	16.00	20.00	0.00	0.00	0.00
AH-12	Fodder Seed Distribution (75:25)	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
AH-13	Animal Husbandry Extension and Training Programme	0.00	0.00	20.00	10.00	20.00	0.00	5.00	0.00
AH-15	Development of others live-stock like poultry, goat, sheep and turkey etc. in the State (AH-16 and AH-21 merged)	0.00	0.00	210.00	25.73	210.00	10.00	21.00	10.00
AH-17	Development of Fodder Resources and its processing. (AH-18 merged)	0.00	0.00	60.00	30.00	60.00	10.00	10.00	0.00
AH-19	Grant-in-aid to registered Gaushalas in the state	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-22	Control of Rabbies and Brucellosis in Punjab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Centrally sponsored/funded schemes								
AH-24	Renovation and upgradation of Vety.Institution in the State	0.00	0.00	0.00	2000.00	1.00	0.00	0.00	0.00
AH-25	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(75:25).	0.00	0.00	0.00	133.33	270.00	170.00	27.00	0.00
	Total	11054.65	1059.11	4719.36	5582.40	4478.00	349.00	764.00	10.00
	DAIRY DEVELOPMENT								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	3000.00	0.00	150.00	150.00	150.00	0.00	30.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	State Funded Schemes								
DD-3	Strengthening of Punjab Dairy Development Board	10000.00	0.00	1000.00	650.00	1000.00	0.00	200.00	0.00
DD-4	Mechization of Commercialization of Dairy farming	0.00	0.00	100.00	1.00	1.00	0.00	0.00	0.00
DD-2	Landless Dairy Farming for weaker sections	600.00	0.00	0.00	0.00	125.00	0.00	80.00	0.00
	Total	13600.00	0.00	1250.00	801.00	1276.00	0.00	310.00	0.00
	FISHERIES								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
FH-1	National scheme for welfare of Fishermen / Fisheries training & extension (80:20)	19.65	0.00	12.76	1.00	12.76	0.00	1.28	0.00
FH-2	Assistance to Fish Farmers Development Agencies in the state (75:25)	1000.00	0.00	100.00	1.00	100.00	0.00	10.00	0.00
FH-3	Creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
FH-4	Development of fisheries in the State (FH-5,FH-6,FH-7,FH-8 and FH-9 merged)	135.00	0.18	64.00	25.00	70.00	20.00	7.00	0.00
FH-10	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of fisheries at Ludhiana	0.00	0.00	300.00	300.00	300.00	117.00	30.00	0.00
	Total	1254.65	0.18	476.76	327.00	482.76	137.00	48.28	0.00
	AGRICULTURAL RESEARCH AND EDUCATION								
	Department of Agriculture								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
AGRE-1	Provision for Research and Development Schemes of PAU, Ludhiana	0.00	2000.00	10500.00	2000.00	3000.00	0.00	0.00	0.00
	Total	0.00	2000.00	10500.00	2000.00	3000.00	0.00	0.00	0.00
	AGRICULTURE FINANCIAL INSTITUTIONS								
	ONGOING SCHEMES								
	State Funded Scheme								
AFI-1	State Government Contribution in the purchase of debentures of SADB	0.00	0.00	100.00	1100.00	100.00	100.00	0.00	0.00
	Total	0.00	0.00	100.00	1100.00	100.00	100.00	0.00	0.00
	COOPERATION								
	ON-GOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
CN-1	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)	60.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
CN-2	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	10000.00	370.00	500.00	500.00	500.00	0.00	125.00	0.00
	State Funded Schemes								
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies	1500.00	0.00	100.00	1.00	100.00	0.00	25.00	60.00
CN-4	Revival of Short Term Cooperative Credit Structure (STCCS)	0.00	0.00	99.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
CN-5	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State.	0.00	0.00	100.00	1.00	100.00	0.00	25.00	0.00
CN-6	Empowerment and Revival of Women Cooperative Societies specially in Border Areas	0.00	0.00	50.00	1.00	50.00	0.00	12.50	50.00
CN-7	Repayment of loan to National Dairy Dev.Board (NDDDB) to avail benefit of One Time Settlement (OTS) of Punjab State Cooperative Milk Producer Federation (MILKFED)	0.00	2600.00	1.00	0.00	0.00	0.00	0.00	0.00
CN-8	Intrest subvention to Punjab State Cooperative Bank due to increase in rate of intrest on refinane of short term agriculture loan by NABARD	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	Total	11560.00	2970.00	865.00	504.00	750.00	0.00	187.50	110.00
	RURAL DEVELOPMENT								
	(Department of Rural Development and Panchayats)								
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
	State level Schemes								
RDS(S)-1	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	2525.00	289.04	400.00	350.00	440.00	0.00	0.00	0.00
	District Level Schemes								
RDS(D)-1	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	2800.00	360.83	400.00	500.00	440.00	0.00	264.00	176.00
RDS(D)-2	Integrated Waste Land Development Project (11:1)	400.00	19.17	50.00	50.00	0.10	0.00	0.00	0.00
RDS(D)-3	Backward Regions Grant Fund (100% GoI Funded)	0.00	1182.43	1650.00	1650.00	1665.00	1565.00	500.00	732.60

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
RDS(D)-1(i)	Setting up of Rural Haats (75:25)	0.00	0.00	200.00	112.50	200.00	0.00	60.00	100.00
RDS(D)-1(ii)	Setting up of Haats at Distt.Headquarters (75:25)	0.00	0.00	150.00	0.00	0.10	0.00	0.00	0.00
RDS(D)-1(iii)	Setting up of Haats at State Capital (75:25)	0.00	0.00	75.00	0.00	0.10	0.00	0.00	0.00
RDS(D)-2(i)	Integrated Watershed Management Programme (IWMP) (90:10)	0.00	0.00	423.60	50.00	342.80	0.00	0.00	0.00
	Total (S)	5725.00	1851.47	3348.60	2712.50	3088.10	1565.00	824.00	1008.60
(E)	RURAL EMPLOYMENT								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
	State level Schemes								
RDE(S)-2	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	60000.00	1524.85	6000.00	1800.00	3000.00	0.00	2400.00	990.00
RDE(S)-1	Rural Shelter (Gramin Awaas) under PMGY	387.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	District Level Schemes								
RDE(D)-1	Indira Awaas Yojana (75:25)	7034.22	2171.61	1800.00	2500.00	2000.00	2000.00	1600.00	1200.00
RDE(D)-2	Sampooran Grameen Rozgar Yojana (75:25)	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDE(D)-2 (i)	Payment of VAT on wheat provided by GoI under Sampooran Gramin Rozgar Yojana	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (E)	79922.00	3696.46	7800.00	4300.00	5000.00	2000.00	4000.00	2190.00
(O)	OTHER RURAL DEVELOPMENT PROGRAMMES								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
	State Level Schemes								
RDO -1	Training of Panches and Sarpanches in the State (75:25)	150.00	119.13	50.00	119.13	0.10	0.00	0.00	0.00
	State Funded Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
RDO(S)-3	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	20000.00	980.00	1000.00	1000.00	1000.00	1000.00	300.00	320.00
RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	0.00	0.00	500.00	200.00	500.00	500.00	500.00	200.00
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	19440.00	9820.00	1.00	3240.00	0.10	0.10	0.00	0.00
RDO(S)-5	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions	1000.00	0.00	1.00	11451.00	0.10	0.10	0.00	0.00
RDO(S)-4 (i)	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	0.00	1.00	5238.00	0.10	0.10	0.00	0.00
RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	100.00	0.00	0.10	0.00	0.10	0.00	0.00	0.00
RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	2000.00	583.00	0.10	536.25	0.10	0.10	0.00	0.00
RDO-2	Total Rural Sanitation Programme/Compaign (60:20:20) (CS:State:Beneficiary)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-6	For Incomplete Sewerage Systems in Villages	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-8	Setting up of Focal Points	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-9	Construction/Brick paving of passages / drains in Villages/Dhanis	0.00	0.00	0.00	0.00	20000.00	20000.00	6200.00	0.00
RDO(S)-11	Construction of new buildings for BDPO's office	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00
RDO(S)-12	Upgradation/Repair of Subsidiary HealthCentres of Zila Parishad (ACA 2010-11)	0.00	0.00	0.00	1000.00	0.10	0.10	0.00	0.00
	New Schemes								
RDO(S)-13	Construction of Panchayat Ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana (75:25)	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00
RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	0.00	0.00	0.00	22000.00	22000.00	14300.00	10000.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	District Level Schemes								
RDO(D)-1	Construction of Toilets in the Villages (ACA 2009-10 & 2010-11)	25000.00	0.00	8150.00	13300.00	0.10	0.10	0.00	0.00
RDO(D)-2	Improvement/Cleaning of Village Ponds	15000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Scheme								
RDO(D)-4	Incentive grants to Gram Panchayats where elections were held unanimously.	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
	Total (O)	84690.00	11502.13	9703.20	36084.38	43551.00	43550.70	21300.00	10520.00
	Total-Rural Delopment (S+E+O)	170337.00	17050.06	20851.80	43096.88	51639.10	47115.70	26124.00	13718.60
	RURAL DEVELOPMENT FUND								
	Department of Agriculture (Rural Development Board)								
	ONGOING SCHEMES								
	State Funded Schemes								
RDF I	Rural Development Fund	80600.00	42400.00	50000.00	40000.00	50000.00	50000.00	15500.00	0.00
	Total (RDF)	80600.00	42400.00	50000.00	40000.00	50000.00	50000.00	15500.00	0.00
	NRI AFFAIRS								
	ONGOING SCHEMES								
	State Funded Schemes								
NRI-1	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation. (State: NRI-75:25)	3500.00	250.00	500.00	1000.00	500.00	500.00	150.00	75.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Total (NRI)	3500.00	250.00	500.00	1000.00	500.00	500.00	150.00	75.00
	Grand Total (RD+RDF+NRI)	254437.00	59700.06	71351.80	84096.88	102139.10	97615.70	41774.00	13793.60
	DEPARTMENT OF IRRIGATION AND FLOOD CONTROL								
	Major and Medium Irrigation								
	ONGOING SCHEMES								
	Centrally Sponsored Schemes								
IR -1	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)	10146.00	3100.86	3000.00	7320.00	24500.00	24500.00	1225.00	0.00
IR -2	Construction of Shahpur Kandi Dam (AIBP)(90:10)	20000.00	445.06	2000.00	3290.00	8583.00	8583.00	430.00	0.00
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (25:75)	2848.00	0.00	100.00	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)	12330.00	3161.13	4000.00	3500.00	2000.00	2000.00	100.00	0.00
IR-5	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (25:75) (Completed)	800.00	169.28	50.00	50.00	0.00	0.00	0.00	0.00
IR -7	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X (95:5)	350.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	5328.00	0.00	500.00	0.00	1.00	1.00	0.00	0.00
IR-13	Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5)	0.00	88.09	1500.00	3000.00	0.00	0.00	0.00	0.00
IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (25:75)	0.00	0.00	3800.00	1000.00	5000.00	5000.00	0.00	0.00
IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10)(GoI:Rajasthan)	0.00	0.00	23400.00	0.00	10000.00	10000.00	0.00	0.00
IR -9	Shri Deshmesh Irrigation Project (AIBP) (25:75)	5700.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
IR -6	Lining of Laduka Distributory System- RIDF-XII (95:5)	3928.00	844.66	0.00	50.00	0.00	0.00	0.00	0.00
IR -8	Lining of various Canals/ Distributories in the State - RIDF-XIII (95:5)	2500.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	State Funded Schemes								
IR -11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	7500.00	0.00	100.00	100.00	100.00	100.00	5.00	0.00
IR -12	Lining of Channels Phase-I (Land compensation liabilities)	100.00	15.05	50.00	50.00	50.00	50.00	2.50	0.00
IR -16	Public Works Information Management System (PWIMS) in the Irrigation Department.	0.00	0.00	500.00	288.00	120.00	120.00	6.00	0.00
	Total	71530.00	7824.13	39081.00	18728.00	50356.00	50356.00	1768.50	0.00
	MINOR IRRIGATION SCHEMES								
	ONGOING SCHEMES								
	Centrally Sponsored Schemes								
MI-1	Converting Banur Canal from Non Perennial to Perennial- RIDF-XII (95:5)	5000.00	0.00	1000.00	0.00	1000.00	1000.00	100.00	0.00
MI-2 (i)	Installation of 280 Deep Tubewells in Kandi Area RIDF-XV (95:5)	0.00	0.00	1000.00	2500.00	2000.00	2000.00	200.00	0.00
MI-3	Construction of Low Dam in Kandi Area-(Thana)- RIDF-X (95:5)	700.00	6.27	91.00	50.00	0.00	0.00	0.00	0.00
MI-3 (i)	Construction of new 9 low dams- RIDF-XIII (95:5)(salary)	0.00	963.00	1300.00	1580.00	1500.00	0.00	0.00	0.00
MI-7	Externally Aided Hydrology Project Phase-II (World Bank) (80:20)	4450.00	252.69	1000.00	800.00	2000.00	2000.00	0.00	0.00
MI-2	Tubewells & other Schemes for Deep Tubewells in Kandi-area- RIDF-X (95:5) (Completed)	4670.00	2004.52	1.00	200.00	100.00	100.00	10.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
MI-8	Rehabilitation of Bhatinda Branch (AIBP) (25:75)	2000.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	1000.00	295.21	1.00	0.00	1.00	1.00	0.00	0.00
MI-10	Rehabilitation of Abohar Branch (AIBP) (25:75)	2000.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
MI-11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	3000.00	0.00	1.00	183.00	830.00	830.00	0.00	0.00
MI -4	Lining of Dehlon Distributory system-RIDF-XII (95:5)	662.00	14.70	0.00	0.00	0.00	0.00	0.00	0.00
MI-5	Lining of Pakhowal Distributory System-RIDF- XII (95:5)	1155.00	33.76	0.00	0.00	0.00	0.00	0.00	0.00
MI-6	Lining of Distributories (Mamdot) in the State-RIDF- IX, X and XI-(Back log) (95:5) (Completed)	1000.00	69.10	0.00	25.00	50.00	50.00	5.00	0.00
	State Funded Schemes								
MI-12	Remodelling/Construction of distributories/minors - 13th Finance Commission.	5500.00	15792.87	3300.00	10000.00	5000.00	5000.00	250.00	0.00
MI-13	Integrated Utilisation of Water Resources (W+S)	3400.00	518.80	650.00	750.00	700.00	0.00	35.00	0.00
MI-14	Replacement/Renovation of Existing Tubewells	1000.00	54.39	250.00	100.00	200.00	200.00	10.00	0.00
MI-16	Lining/Construction of Channels and Distributories RIDF-XIV (95:5)	0.00	281.88	500.00	800.00	650.00	650.00	32.50	0.00
	Total	35537.00	20287.19	9096.00	16988.00	14033.00	11833.00	642.50	0.00
	COMMAND AREA DEVELOPMENT AND WATER MANAGEMENT PROGRAMME								
	ONGOING SCHEMES								
	Centrally Sponsored Schemes								

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
CAD-1	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	3680.00	1287.51	2500.00	2200.00	4000.00	4000.00	400.00	0.00
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	6000.00	6687.16	2500.00	6000.00	10000.00	10000.00	1000.00	0.00
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	4000.00	4473.36	3000.00	4000.00	10000.00	10000.00	1000.00	0.00
CAD-8	Lining of Water Courses of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	0.00	0.00	2000.00	5200.00	1000.00	1000.00	100.00	0.00
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	1590.00	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)	730.00	0.00	0.00	876.00	0.00	0.00	0.00	0.00
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/ (50:40:10)	2000.00	0.00	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)	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-9	Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)(New Scheme)	0.00	0.00	0.00	3200.00	500.00	500.00	50.00	0.00
	Total	20000.00	12448.03	10000.00	21476.00	25500.00	25500.00	2550.00	0.00
	ANTI WATER LOGGING AND FLOOD CONTROL								
	ONGOING SCHEMES								
	Centrally Sponsored Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
FC-2	Const. of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur- (RIDF-XII) (95:5)	6661.00	927.68	500.00	500.00	2000.00	2000.00	100.00	0.00
FC-5	Project for Anti Water Logging/Drainage & Flood Control Works- (RIDF-XIII) (95:5)	100.00	973.55	400.00	100.00	200.00	200.00	10.00	0.00
FC-7	Improving Agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII (95:5)	1055.00	605.60	100.00	200.00	100.00	100.00	0.00	0.00
FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)- (FMP)	0.00	559.28	1000.00	1000.00	1500.00	1500.00	75.00	0.00
FC-12	Investment Clearance for Flood Protection works in the State (FMP) (75:25)	0.00	0.00	2000.00	1208.50	1500.00	1500.00	75.00	0.00
FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State- RIDF-XIV (95:5)	0.00	611.18	1000.00	100.00	1500.00	1500.00	75.00	0.00
FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State ACA (2008-09)	0.00	2009.91	0.00	123.03	0.00	0.00	0.00	0.00
FC-1	Project for Reclamation of Water Logged & Saline Area of Jamuana and Ratta Khera blocks of Mukatsar (60:40)	333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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- (RIDF-X) (95:5)	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
FC-4	Project for constructing flood protection works along River Satluj and Canalisation of Rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur Drain and East Bein in districts Jalandhar and Nawanshehar-(RIDF-VII) (95:5)	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-6	Project for construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab-(RIDF-IX) (95:5)	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
FC-8	Flood Control and Drainage Scheme (Salary)	2500.00	920.31	1000.00	1000.00	1000.00	0.00	0.00	0.00
FC-9	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	750.00	374.60	200.00	100.00	197.00	197.00	10.00	0.00
FC-9 (i)	Construction of 3 Nos. Bridges on Kasur Nallah	0.00	108.44	150.00	190.00	150.00	150.00	7.50	0.00
	New Scheme								
FC-14	Measures to address the Problem of Water Logging in the State-13th Finance Commission	0.00	0.00	0.00	0.00	5000.00	5000.00	250.00	0.00
	Total	13409.00	7090.55	6350.00	4521.53	13147.00	12147.00	602.50	0.00
	Grand Total (Irrigation)	140476.00	47649.90	64527.00	61713.53	103036.00	99836.00	5563.50	0.00
	DEPARTMENT OF POWER (PSEB)								
	ONGOING SCHEMES								
	Centrally Sponsored Schemes								
PP-1	Transmission System	244574.00	28240.76	70000.00	70000.00	127000.00	127000.00	33412.00	0.00
(i)	Work Relating to Restructred Accelerated Power Development & Reforms Programme (R-APDRP)	0.00	809.70	15000.00	4300.00	50800.00	50800.00	13575.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (GoI:PSEB)(90:10)	11528.00	1337.60	0.00	3800.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
PP-2	Generation								
(i)	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assesment (RLA) study (Phase-II)- Bathinda	60900.00	6698.58	20000.00	14669.00	18900.00	18900.00	5050.00	0.00
(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	143105.00	8104.99	4010.00	11000.00	2000.00	2000.00	534.00	0.00
(iii)	Mukerian Hydro Electric Project - II (18 MW)	10129.00	672.50	4000.00	800.00	4900.00	4900.00	1309.00	0.00
(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	9660.00	2307.37	7000.00	2376.29	5000.00	5000.00	1336.00	0.00
(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathinda	8400.00	0.00	600.00	130.00	700.00	700.00	187.00	0.00
(vi)	Renovation and Modernisation of Bhakhra PHs and Associated works	1610.00	2195.88	11000.00	11000.00	8000.00	8000.00	2138.00	0.00
(vii)	Shahpur Kandi Dam (HEP 168 MW)	215677.00	0.00	7500.00	3000.00	21417.00	21417.00	5723.00	0.00
(viii)	Renevotion & Modernisation of PSEB Hydel Projects	0.00	502.50	6890.00	340.00	5920.00	5920.00	1582.00	0.00
(ix)	Gas Based Power Plants at Ropar	0.00	0.00	10000.00	0.00	7.00	7.00	2.00	0.00
(x)	Gidderbaha Thermal Plant	0.00	0.00	10000.00	0.00	0.00	0.00	0.00	0.00
(xi)	Renovation & Modernation of GHTP Stage I	0.00	342.42	1000.00	1615.00	1588.00	1588.00	425.00	0.00
PP-3	Distribution	0.00	75509.59	160000.00	120030.00	82768.00	82768.00	21897.69	0.00
PP-4	Maintenance/Strengthening of other schemes (Miscellaneous works)	0.00	0.00	3000.00	3000.00	1000.00	1000.00	267.00	0.00
AGR-20	Provision for productivity bonus to the farmers of the State	0.00	0.00	0.00	11712.00	0.00	0.00	0.00	0.00
	Total	705583.00	126721.89	330000.00	257772.29	330000.00	330000.00	87437.69	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	NON CONVENTIONAL SOURCES OF ENERGY								
	Department of Science, Technology and Environment								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
NC-1	Power Generation from Agro Waste (33:33:34) (CS:State:Benf) (Direct Release)	31000.00	0.00	50.00	0.00	100.00	100.00	0.00	0.00
NC-3	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Benf) (Direct Release)	500.00	0.00	100.00	0.00	150.00	150.00	30.00	0.00
NC-6	Implementation of Energy Conservation Act 2001(CS:SS)(50:50).	250.00	0.00	0.00	0.00	200.00	175.00	0.00	0.00
NC-7	Mass Awareness and Publicity Programme (CS:SS) (50:50) (Direct Release)	0.00	0.00	20.00	0.00	50.00	45.00	0.00	0.00
NC-8	Solar Wind Hybrid Programme (CS:SS) (75:25) (Direct Release)	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
NC-2	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	42200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-4	Solar Power Generation (CS:Benf) (50:50) (Direct Release)	25000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-5	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New scheme								0.00
NC-9	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Beneficiary)(30:46:24)	0.00	0.00	0.00	0.00	666.00	666.00	133.20	145.00
	Total	100950.00	0.00	270.00	0.00	1166.00	1136.00	163.20	145.00
	INTEGRATED RURAL ENERGY PROGRAMME								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Department of Science, Technology and Environment								
	ONGOING SCHEMES								
	Centrally Sponsored/ funded Schemes								
RE-1	Implementation of IREP activities (50:50)	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	INDUSTRY AND MINERALS								
	VILLAGE AND SMALL INDUSTRIES(VSI)								
	ONGOING SCHEMES								
	State Funded Schemes								
	Village and Small Scale Industries								
VSI-1	Central Institute of Handtools, Jalandhar (Pending liability of repayment of loan of GOI)	130.00	0.00	128.00	0.00	140.00	0.00	0.00	0.00
VSI-2	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	150.00	0.00	50.00	0.00	60.00	0.00	0.00	0.00
VSI-3	Northern India Institute of Fashion Technology (NIIFT), Mohali	4848.00	0.00	500.00	250.00	1600.00	1600.00	0.00	800.00
VSI-4.1	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates	4500.00	0.00	2500.00	1000.00	1000.00	1000.00	0.00	0.00
VSI-4.2	Dedicate fund for meeting the state share of centrally sponsored schemes..	25000.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00
VSI-6	Development of District Industries Centre as Export and Information Hub	1700.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
VSI-11	Punjab State Cluster Development Scheme	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
VSI-8	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (court case)	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
VSI-3 (i)	NIIFT Centre at Ludhiana	0.00	0.00	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 of the state	0.00	0.00	0.00	0.00	102.30	0.00	102.30	50.00
	New Scheme								
VSI-12	Implementation of Industrial Policy - 2009 - Reimbursement of Stamp Duty to IT/Non-IT Units.	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00
VSI-13	Development of Human Resources in the field of IT/ITES.	0.00	0.00	0.00	0.00	200.00	0.00	50.00	100.00
VSI-14	Promotion of IT/Knowledge Industry in the State.	0.00	0.00	0.00	0.00	1500.00	0.00	0.00	500.00
	Centrally Sponsored Scheme								
VSI-7	Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-9	National Manufacturing Competitiveness Programme (NMCP)- Setting up of Mini Tool Room and Training centres, (80:20 appx.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	36328.00	0.00	3180.00	1250.00	5812.30	3600.00	152.30	1450.00
	CIVIL AVIATION								
	ONGOING SCHEMES								
	State Funded Schemes								
AV-3	Land Acquisition for International Airport Amritsar/Other Domestic Airport(s) proposed to be set up in the state	17500.00	1227.42	1.00	445.87	2000.00	2000.00	0.00	0.00
AV-1	Extension & Construction of Aerodromes (Patiala)	800.00	182.00	0.00	0.00	400.00	400.00	0.00	0.00
AV-2	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
AV-4	Purchase of VIP Helicopter	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
AV-5	Purchase of New Fix Wing Jet Aircraft Helicopter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	20300.00	1409.42	1.00	445.87	2401.00	2401.00	0.00	0.00
	ROADS AND BRIDGES								
	ONGOING SCHEMES								
	Centrally Sponsored Schemes								
RB-1	World Bank Scheme for Road Infrastructure (75:25)	145000.00	15000.00	20000.00	12700.00	22500.00	22500.00	3331.11	0.00
RB-2(i)&(ii)	NABARD Assisted Projects.Construction/widening of roads and construction of bridges and Infrastructure- RIDF-(V-XII)(XIII-XVI) (80:20)	81359.00	20000.00	19254.00	24534.50	25000.00	25000.00	3701.24	0.00
RB-3	Central Road Fund (CRF)	40000.00	5492.00	7679.00	7700.00	10000.00	10000.00	1480.00	0.00
	State Funded Schemes								
RB-6(i)	Land acquisition for identified Corridors (PMGSY)	0.00	0.00	5000.00	0.00	3000.00	3000.00	0.00	0.00
RB 6(ii)	State Share for upgradation of Roads under PMGSY	0.00	1200.00	1.00	0.00	1.00	1.00	0.00	0.00
RB-5	Road Safety Measures on State Roads	2000.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
RB-6	Improvement & widening of existing roads	100.00	0.00	0.00	3000.00	0.00	0.00	0.00	0.00
RB-7	Bridges	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-8	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujjram road (PIDB)	0.00	352.29	0.00	700.00	0.00	0.00	0.00	0.00
RB -8(i)	Upgradation and Construction of Link Roads (PIDB)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	268559.00	42044.29	51934.00	48634.50	60701.00	60701.00	8512.35	0.00
	ROAD TRANSPORT								
	ONGOING SCHEMES								
	State Funded Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
RT-1	Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure	500.00	0.00	100.00	7.84	200.00	200.00	0.00	0.00
RT-4	Renovation of International Bus Terminal at Youth Hostel of Amritsar	20.00	0.00	10.00	0.00	25.00	25.00	0.00	0.00
RT-6	Workshop facilities	0.00	0.00	40.00	0.00	22.00	22.00	0.00	0.00
RT-7	Construction of Bus Stand of Chawanda Devi	0.00	213.57	200.00	193.26	0.00	0.00	0.00	0.00
RT-3	Grant- in- Aid to State Road Safety Council for Road Safety Measures	150.00	0.00	1.00	0.00	240.00	0.00	0.00	0.00
RT-5	Funds for Pepsu Road Transport Corporation (PRTC)- State Government Equity Share Capital- For replacement of buses	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-2	Introduction of computerization in Transport Deptt.	200.00	0.00	0.00	0.00	372.42	0.00	0.00	0.00
RT-8	Purchase of two Volvo Buses (ACA 2010-11).	0.00	0.00	0.00	160.00	1.00	1.00	0.00	0.00
	New Scheme								
RT-9	Replacement of Old Buses.	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00
	Total	5870.00	213.57	351.00	361.10	1860.42	1248.00	0.00	0.00
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)								
	ONGOING SCHEME								
PIDB-1	Creation of Infrastructure in the State	134300.00	41069.00	91600.00	80000.00	91600.00	91600.00	22900.00	0.00
			(37923.00)' Budgetry						
	Total	134300.00	41069.00	91600.00	80000.00	91600.00	91600.00	22900.00	0.00
			(78992.00)' Total						
	SCIENCE TECHNOLOGY AND ENVIRONMENT								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	SCIENTIFIC RESEARCH								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
SR-2	Popularisation of Science (50:50) (Scheme SR-8 merged)	25.00	0.00	30.00	30.00	40.00	0.00	0.00	0.00
SR-1	Pushpa Gujral Science City at Kapurthala (70:30)	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
SR-3	Grant in aid to Biotechnology incubator (Scheme SR-7 Merged)	137.00	88.00	180.00	160.00	300.00	100.00	0.00	0.00
SR-4	Bio-diversity conservation in Punjab	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-5	Pilot Trials Extension Through Approved Institutions	6.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
SR-6	Promotion of bio-technology and Nano Technology in Punjab	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
SR-8	Popularisation of Science (State Scheme) (Merged with SR-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes								
SR-15	Setting up of Biotechnology based centers on Green Technology	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
SR-16	Subsidy to students of Government Schools visiting the Science City	0.00	0.00	0.00	0.00	100.00	0.00	25.00	0.00
	Total	833.00	88.00	240.00	190.00	490.00	100.00	25.00	0.00
	ECOLOGY AND ENVIRONMENT								
	ONGOING SCHEMES								
	State Funded Schemes								
EE-1	Joint Programmes with UNESCO	5.00	0.00	2.00	0.00	5.00	0.00	0.00	0.00
EE-2	Conservation and Management of State Wet lands	5.00	0.00	5.00	5.00	30.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
EE-3	Environmental Information System (ENVIS) at PSCST	2.00	0.00	2.00	2.00	8.00	0.00	0.00	2.00
EE-4	Cleaning of Budha Nallah	1369.03	0.00	1000.00	1.00	1.00	0.00	0.00	0.00
EE-5	Restoration of Ecology of Holy Bein	500.00	0.00	200.00	300.00	600.00	0.00	0.00	0.00
EE-6	Bio-diversity conservation and Declaration of Bio diversity Heritage sites in Punjab.	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00
EE-7	Capacity Building on Bio-diversity issues in Punjab	0.00	0.00	0.00	0.00	73.00	0.00	0.00	0.00
EE-8	Status on Environmental reporting in Punjab	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
EE-9	Continous Ambient Air Monitoring Stations (CAAMS) survey and monioring of ground water quality, Assessment of Soil pollution by Industrial effluent and monitoring of Ambient air quality in the state (PPCB)	0.00	0.00	0.00	0.00	102.50	0.00	0.00	0.00
EE-10	Preparation of Action Plan for Green Budget	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
	New Schemes								
EE-11	Demonstrating Model Wet Land at Science city Kapurthala.	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00
EE-12	Centre of Excellence for Technology Assesment & Transfer.	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	Total	1881.03	0.00	1209.00	308.00	1141.50	0.00	0.00	2.00
	INFORMATION TECHNOLOGY								
	Department of Information Technology								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
IT-1	Provision for site preparation	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
IT-2	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	1800.00	32.40	1000.00	1000.00	1000.00	900.00	0.00	0.00
IT-3	Roll-out of SUWIDHA Project	600.00	0.00	0.00	0.00	50.00	45.00	0.00	0.00
IT-4	ICT Infrastructure and Construction of Building for e-Governance Projects	900.00	0.00	0.00	400.00	400.00	400.00	0.00	0.00
IT-5	Capacity Building for e-Governance Projects (Special ACA under NeGAP)	200.00	2.91	50.00	5.00	50.00	45.00	0.00	0.00
IT -6	Common Service Centres under National e-Governance Action Plan (NeGAP) (Special ACA)	0.00	0.00	419.00	0.00	419.00	377.00	0.00	0.00
IT 8	Provision for Bandwidth Charges with SWAN Component (Special ACA) under NeGAP	0.00	189.30	190.00	0.00	190.00	170.00	0.00	0.00
IT 9	Additional Central Assistance under National e-Governance Projects (Special ACA under NeGAP)	0.00	46.30	792.35	792.35	341.05	307.00	0.00	0.00
	Total	4000.00	270.91	2451.35	2197.35	2450.05	2244.00	0.00	0.00
	FORESTRY AND WILDLIFE								
	Department of Forestry & Wild Life								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
FT 3	Assistance for the Development of Selected Zoos (50:50)	250.00	0.00	50.00	1.00	1.00	0.00	0.00	0.00
FT 4	Intensification of Forest Management (Previously named-Integrated Forest Protection Scheme) (75:25)	187.50	28.90	131.80	20.00	71.38	0.00	0.00	0.00
FT 11	Assistance for Development of Sanctuaries (50:50)	0.00	1.86	10.00	2.00	10.00	0.00	0.00	0.00
FT-19	Accelerated Programme of restoration and regeneration for forest cover	0.00	0.00	500.00	59.00	1.00	0.00	0.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
FT 2	Development of Forests (12th Finance Commission)	200.00	38.89	0.00	0.00	0.00	0.00	0.00	0.00
FT 1	Externally Aided Afforestation Project Assisted by JBIC (now renamed as JICA)	6000.00	2778.74	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
FT 10	Punjab Forestry and Watershed Development Project and Promotion of ICT & e-Governance in the State (FT-5, FT-6,FT-8,FT-12,FT-13 and FT-14 merged)	7100.00	1210.49	500.00	742.18	390.00	0.00	0.00	0.00
FT 21	Conservation, Management & Development of wild life in the State (FT-7, FT-9,FT 15,16,17and19 merged)	600.00	25.01	150.00	75.00	632.00	0.00	0.00	0.00
FT 20	Development of Forests (13th Finance Commission)	0.00	0.00	1.00	115.00	115.00	0.00	0.00	0.00
FT-22	Purchase of land for compensatory afforestation on account of non availability of degraded land in the state	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
FT-23	Action to control environment pollution in critically polluted areas in the state.	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00
	Total	14337.50	4083.89	1342.80	1014.18	1920.38	500.00	0.00	0.00
	SECRETARIAT ECONOMIC SERVICES Department of Planning								
	ONGOING SCHEMES								
	State Funded Schemes								
PM 1	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	2000.00	0.00	100.00	5.00	1000.00	950.00	0.00	0.00
PM 2	Strengthening of Planning Machinery in the State (Salary)	400.00	142.39	265.00	100.00	378.00	0.00	0.00	60.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
PM 3	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	100.00	4.29	22.00	18.00	28.10	0.00	0.00	0.00
PM 4	State Independent Evaluation Facility (Consultancy Services/Seminars/Pilot/Quick Survey of plan projects/schemes of the Department-Renamed)	300.00	8.05	75.00	25.00	50.00	0.00	0.00	0.00
PM 5	Training to the Staff of Punjab State Planning Board	40.00	0.11	15.00	2.00	15.00	0.00	0.00	7.50
PM 6	Assistance to NGOs	1500.00	189.00	500.00	500.00	500.00	0.00	150.00	0.00
PM 9	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	300.00	5.00	15.00	15.00	15.00	0.00	0.00	0.00
PM 10	State Level Initiatives (Punjab Nirman Programme)	2500.00	105.90	100.00	250.00	100.00	100.00	35.00	0.00
PM 13	Internship Programme for Punjab State Planning Board and ESO (Engagement of young professionals for Punjab State Planning Board-Renamed)	0.00	1.41	30.00	4.00	31.50	0.00	0.00	0.00
PM 15	Provision for training/workshops/seminars/conferences etc to implement decentralized planning in the state	0.00	0.00	20.00	5.00	20.00	0.00	0.00	4.80
PM 7	Grant-in-aid to IDC for research and development	250.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00
PM 8	Grant-in-aid to CRRID for research and development	350.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00
PM 11	Special Schemes/Programmes for Border Areas	13700.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00
PM 12	Schemes for Special Area Programmes-								
	(I) Kandi Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Bet Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) Border Districts (For blocks which are not covered under BADP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
PM 14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect various departments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes								
PM 3(i)	Upgradation/Strengthening of computerisation of the Punjab State Planning Board	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
PM 21	Incentive for issuing UID in Punjab- (13th FC)	0.00	0.00	0.00	432.00	432.00	0.00	125.28	0.00
PM 22	Districts Innovation Fund (13th FC)	0.00	0.00	0.00	0.00	500.00	500.00	155.00	0.00
PM 23	Development of Kandi Areas(13th FC)	0.00	0.00	0.00	0.00	6250.00	0.00	1562.50	0.00
	Total	21440.00	456.15	1142.30	1356.00	9329.60	1550.00	2027.78	72.30
	DISTRICT LEVEL SCHEMES								
	ONGOING SCHEMES								
PM 16	Border Area Development Programme (BADP) (SCA)	15000.00	3482.98	2200.00	3016.50	2225.00	2191.25	779.00	667.50
PM 18	Untied Funds of CM/Dy.CM/FM	10000.00	1018.55	1500.00	1700.00	2000.00	2000.00	700.00	800.00
PM 20	Untied Funds of DPCs	0.00	0.00	2000.00	2000.00	4000.00	4000.00	1400.00	1600.00
PM 17	RSVY (now replaced with BRGF)	2250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM 19	Punjab Nirman Programme	2370.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Scheme								
PM 24	Border Area Development Programme- 13th FC	0.00	0.00	0.00	0.00	6250.00	6250.00	2188.00	1875.00
	Total	29620.32	4501.53	5700.00	6716.50	14475.00	14441.25	5067.00	4942.50
	Grand Total (Secretariat Economic Services)	51060.32	4957.68	6842.30	8072.50	23804.60	15991.25	7094.78	5014.80
	TOURISM								
A	ONGOING SCHEMES								
	Centrally Sponsored Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
TM-3	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations-including new projects/projects in pipe-line (85:15)	1576.00	0	200.00	0.00	150.00	150.00	0.00	0.00
TM-6	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	150.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
TM-1	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	56.00	0.00	0.90	0.00	1.00	1.00	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)	50.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
TM-4	Scheme for Development of Freedom Struggle: (85:15) i) Freedom Circuits	840.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
TM-4.1	ii) Development of Religious Circuits (85:15)	840.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
TM-5	Incredible India-Punjab Luxury Train (63:37) 25% MoT,GoI,37.50% IRCTC& 37.50% GoP	1325.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
TM-7	Touch Screen Kiosk (50:50)	5.25	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	State Funded Schemes								
TM-9	Creation of brand image and publicity promotional compaigns through print and electronic media organization of road show and development of interative website (Earlier Printing of literature and other tourism related material)	500.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00
TM-10	Construction work/conservation and revitalization of Gobindgarh Fort	5000.00	0.00	100.00	0.00	1.00	1.00	0.00	0.00
TM-16	Creation of corpus-Fund for District Level Tourism and Heritage Promotion Societies.	0.00	0.00	100.00	0.00	200.00	0.00	0.00	0.00
TM-18	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB 70:30 State)	0.00	0.00	100.00	66.00	1800.00	1800.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
TM-11	Preparation of Project Reports for development of-Tourist destinations/promotion of River Eco-Tourism & other Heritage Buildings	0.00	0.00	1.00	11.86	0.00	0.00	0.00	0.00
TM-12	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
TM-13	Construction of Hostel in the Institute of Hotel Management at Bathinda	0.00	0.00	1.00	200.00	0.00	0.00	0.00	0.00
TM-13 (i)	One Time Grant to Food Craft Institute, Hoshiarpur	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
TM-14	Participation in Exhibition/Conference in World Tourism Mart	0.00	0.00	1.00	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	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TM-17	Impementation of Tourism Master Plan Prepared by the UNWTO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
TM-19	Introduction of Information Technology in Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-8	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-20	Setting up of Food Craft Institute at Kot Bhai (Mukatsar) and Mithra (Kapurthala)	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00
	Total	10642.25	0.00	591.00	477.86	2239.00	1959.00	0.00	0.00
	CENSUS SURVEY AND STATISTICS								
	Economic & Statistical Organisation								
	ONGOING SCHEMES								
	State Funded Schemes								
CSST- 4	Engagement of Young professionals for Economic Statistical Organisation	0.00	0.00	10.00	2.00	10.00	0.00	0.00	0.00
CSST- 5	Strengthening of DPC Cell at State Head quarter	0.00	0.00	0.10	0.10	0.10	0.00	0.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
CSST-1	Holding of seminars and conferences	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST- 3	Monitoring Cell for MPLAD Schemes	0.00	0.00	0.00	2.50	1.50	0.00	0.00	0.00
	New Scheme								
CSST-6	India Statistical Strengthening Project (ISSP) (GoI: SS) (75:25)	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
	Total (State Level)	5.00	0.00	10.10	4.60	111.60	0.00	0.00	0.00
	District Schemes								
CSST- 5-D	Strengthening of District Planning Committees at District level	0.00	62.54	188.00	188.00	188.00	0.00	0.00	0.00
	Total (District Level)	0.00	62.54	188.00	188.00	188.00	0.00	0.00	0.00
	Grand Total (Census Survey State level and District level)	5.00	62.54	198.10	192.60	299.60	0.00	0.00	0.00
	CIVIL SUPPLIES								
	Deptt. of Food , Civil Supplies & Consumer Affair								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded schemes								
CS-1	Consumers Welfare Fund (50:50)	15.00	15.00	25.00	25.00	260.00	0.00	0.00	0.00
	State Funded Schemes								
CS-2	Enforcement of Consumer Protection Act, 1986 (Estt.)	100.00	190.02	207.70	83.00	77.13	40.00	0.00	0.00
CS-3	Upgradation of facilities in three Weights and Measures Laboratories in the State	500.00	0.00	10.00	10.00	25.00	0.00	0.00	0.00
CS-4	Establishment of State Consumer helplines	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00
	Total	615.00	205.02	243.70	119.00	364.13	40.00	0.00	0.00
	GENERAL EDUCATION								

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Elementary Education								
	Department of Education Schools								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
EDE-1	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	43158.02	14706.18	16000.00	20513.38	21885.00	8535.00	13569.00	13131.00
	13th Finance Commission								
EDE-1.1	Financial Assitance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme.	0.00	0.00	0.00	3600.00	4100.00	0.00	2542.00	0.00
EDE-2	Mid Day Meal Scheme (MDM)	21300.81	11574.00	20000.00	21818.00	20000.00	0.00	12400.00	10400.00
	State Funded Scheme								
EDE 5	Implementation of EDUSAT Project in the State- RIDF-XV (now Salary)	12148.75	500.00	7936.01	7666.01	75.00	0.00	18.75	0.00
EDE 7	State Support Inclusive Education for Disbaled at Secondary Stage(IEDSS).	0.00	0.00	50.00	25.00	73.21	0.00	0.00	35.00
EDE 6	State Support for Kitchen Sheds	0.00	0.00	150.00	0.00	450.00	450.00	279.00	0.00
EDE-3	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-4	Opening of Primary Schools (Salary)	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes								
EDE-8	Providing Furniture for Students at Primary level in Government Schools.	0.00	0.00	0.00	0.00	5959.00	0.00	3695.00	2980.00
EDE-9	Provision of Utensils for Students for MDM	0.00	0.00	0.00	0.00	860.00	0.00	533.00	430.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Total (Elementary Education)	79557.58	26780.18	44136.01	53622.39	53402.21	8985.00	33036.75	26976.00
	Secondary Education								
	Department of Education Schools								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	891.36	1216.67	1000.00	2037.00	3093.35	0.00	1918.00	2165.00
EDS-3	Sakshar Bharat Mission-2012 (75:25) (Replaced by Adult Education Programme 67:33)	500.00	0.00	100.00	1.00	500.00	0.00	150.00	0.00
EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	0.00	841.67	3000.00	3000.00	3000.00	990.00	1350.00	1500.00
EDS-14	Constrcution and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	0.00	44.67	400.00	249.00	29.97	0.00	18.00	29.97
EDS-15	Setting up of model Schools at block level in educationally backward blocks (75:25)	0.00	792.67	1500.00	793.00	393.75	0.00	245.00	197.00
	NABARD PROJECT								
EDS-18	Improvement of Laboratory Infrastrucure by providing Science material in 351 schools upgraded under NABARD-RIDF-XVI (85:15)	0.00	0.00	0.00	0.00	864.20	864.20	259.26	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)	0.00	3179.66	0.00	2706.64	0.00	0.00	0.00	0.00
	State Funded Schemes								
EDS-1	Information and Communication Technology (ICT) Project	22385.56	2675.00	3500.00	5000.00	3500.00	0.00	2170.00	1540.00
EDS-6	Creation of Staff for New Districts (Salary)	1500.00	57.00	100.00	125.00	150.00	0.00	37.50	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
EDS-7	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)	532.50	0.00	100.00	0.00	100.00	0.00	60.00	50.00
EDS-9	Construction of Shiksha Bhawan	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
EDS-16	Creation of new posts in the schools under Rationalization policy-salary scheme.	0.00	0.00	0.00	1000.00	4000.00	0.00	1000.00	0.00
EDS-17	Creation of posts for 351 schools upgraded under NABARD Project - Salary Scheme.	0.00	0.00	0.00	1574.00	5273.00	0.00	1318.00	0.00
EDS-4	Strengthening of Science Laboratories in High and Senior Secondary Schools	200.00	0.00	100.00	0.00	1.00	0.00	0.00	0.00
EDS-5	Infrastructural Development in Government Schools. (Education Cess)	10000.00	0.00	100.00	0.00	1.00	1.00	0.00	0.00
EDS-8	Opening of Adarsh Schools in each block of the State	65000.00	0.00	500.00	0.00	1.00	1.00	0.00	0.00
EDS-11	Vocational Education Programme	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
EDS-12	Subsidy to students from Government Schools Visiting the Science City (Transferred to Sub-head S&T)	0.00	25.00	50.00	50.00	0.00	0.00	0.00	0.00
	Total (Secondary Education)	101009.42	8832.34	10451.00	16535.64	21408.27	2356.20	8525.76	5481.97
	Total (School Education)	180567.00	35612.52	54587.01	70158.03	74810.48	11341.20	41562.51	32457.97
	Higher Education								
	Department of Higher Education & Languages								
A	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	0.00	0.00	10.00	2.02	2.02	0.00	0.00	0.00
HE-14	ICT Project for Higher Education (75:25)	0.00	0.00	4.00	0.00	20.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
HE-15	Establishment of new post graduate degree colleges in the State (where GER is low) (33:67)	0.00	1000.00	2000.00	5000.00	10000.00	10000.00	2500.00	5000.00
	State Funded Schemes								
HE-1	Upgradation of Infrastructure in the Government Colleges	1300.00	0.00	1.00	0.00	7000.00	7000.00	1750.00	3500.00
HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	6000.00	875.00	2000.00	1500.00	1000.00	1000.00	250.00	300.00
HE-4	Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries (40% State Share)	50.00	0.00	50.00	0.00	50.00	0.00	12.50	0.00
HE-6	Establishment of Regional Center at Kauni (Gidderbaha)	1000.00	0.00	500.00	0.00	300.00	0.00	75.00	0.00
HE-9	Grant-in-aid to Government Colleges-Jalalabad, Amargarh, Talwara and others.	0.00	0.00	500.00	1100.00	500.00	0.00	125.00	250.00
HE-18	Preparing Rural students of Punjab for admission to Indian Institute of Technology.	0.00	0.00	0.00	140.00	130.00	0.00	32.50	0.00
HE-19	Setting up of NCC Remount and Veterinary Squadron at Bathinda.	0.00	0.00	0.00	324.00	30.00	0.00	0.00	0.00
HE-10	Computerization of District Libraries	0.00	0.00	30.00	0.00	1.00	0.00	0.00	0.00
HE-12	Establishment of Central University at Bathinda	0.00	0.00	1.00	15.32	1.00	0.00	0.00	0.00
HE-17	Establishment of World Class University at Amritsar	0.00	0.00	0.10	0.00	1.00	1.00	0.00	0.00
HE-2	Establishment of New Chairs	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-5	Cultural Activities	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-7	Setting up of Knowledge City	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	8525.00	1875.00	5096.10	8081.34	19035.02	18001.00	4745.00	9050.00
	Languages								
	Department of Higher Education & Languages								
	ONGOING SCHEMES								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Centrally Sponsored/Funded Scheme								
LA-1	Establishment of World Punjabi Centre at Patiala (ACA 2005-06)	300.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	State Funded Schemes								
LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	150.00	15.00	50.00	90.00	100.00	0.00	25.00	0.00
LA-3	Publication of Books	50.00	0.00	50.00	50.00	50.00	0.00	12.50	0.00
LA-4	Grant in Aid to Punjab State University Text Book Board (Salary)	300.00	56.50	55.00	140.00	75.00	0.00	0.00	0.00
LA-5	Establishment of Urdu Academy at Malerkotla	0.00	0.00	1.00	0.00	25.00	0.00	0.00	0.00
LA-6	Punjabi Language Typing Training on computer through District Training Centers.	0.00	0.00	1.00	0.00	25.00	0.00	0.00	0.00
LA-7	Computerization of Departmental Library	0.00	0.00	1.00	0.00	5.00	0.00	0.00	0.00
LA-8	Teaching of Punjabi language through correspondence for Indian settled abroad	0.00	0.00	1.00	0.00	7.00	0.00	0.00	0.00
	Total (Languages)	800.00	71.50	160.00	280.00	288.00	0.00	37.50	0.00
	Total (Higher Edu. & Languages)	9325.00	1946.50	5256.10	8361.34	19323.02	18001.00	4782.50	9050.00
	Grand Total (General Education)	189892.00	37559.02	59843.11	78519.37	94133.50	29342.20	46345.01	41507.97
	TECHNICAL EDUCATION								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
TE-1	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing (75:25)	625.00	0.00	125.00	0.00	1.00	1.00	0.00	0.00
TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	0.00	0.00	8.00	0.00	339.00	235.00	0.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	NABARD PROJECT								
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 (RIDF-XIV) (76:24)	0.00	1237.45	3000.00	3700.00	3500.00	3500.00	1225.00	875.00
	State Funded Schemes								
TE-2	Enhanced Compensation of land for Govt. Technical Institutions in the State	500.00	722.24	100.00	262.00	300.00	0.00	0.00	0.00
TE-3	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga-District Sangrur	750.00	0.00	550.00	0.00	100.00	100.00	25.00	25.00
TE-5	Upgradation of 18 Govt. Polytechnic Colleges into multipurpose academies (like B. Pharmacy D.Pharmacy and opening of ITI's, Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises)	10000.00	699.85	736.00	736.00	850.00	850.00	212.50	255.00
TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	150.00	0.00	10.00	0.00	1.00	1.00	0.00	0.00
	Total (Technical Education)	12025.00	2659.54	4529.00	4698.00	5091.00	4687.00	1462.50	1155.00
	SPORTS AND YOUTH SERVICES								
A	Youth Services								
	ONGOING SCHEMES								
	State Funded Schemes								
YS-1	Centre for Training and Employment of Punjab Youths (C-PYTE) - Shifted to Employment Generation	4000.00						0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
YS-2	Establishment of Yuva Bhawan	300.00	0.00	100.00	100.00	500.00	500.00	0.00	0.00
YS-3	Establishment of District Youth Centre (Salary)	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00
YS-4	Establishment of State Youth Training & Development Centre	0.00	0.00	0.00	0.00	4.25	0.00	1.00	0.00
YS-5	Youth Festival/Awards	0.00	0.00	10.00	10.00	10.00	0.00	2.50	5.00
YS-6	Teachers Training Camps/Youth Leadership Training Camps/Inter State tours. (Schemes YS-6, YS-7 and YS-9 merged)	0.00	0.00	33.31	33.31	91.00	0.00	22.75	45.50
YS-8	Grant in Aid to Colleges/School/Village Youth Clubs (Schemes YS-8 and YS-12 merged)	0.00	0.00	60.00	10.00	10.00	0.00	0.00	0.00
YS-10	Celebration of National Youth Day/ Week	0.00	0.00	2.50	2.50	3.50	0.00	0.00	1.75
YS-13	Rural Youth/Sports Club	0.00	0.00	500.00	500.00	500.00	0.00	125.00	150.00
	Total (Youth Services)	4300.00	0.00	705.81	655.81	1168.75	500.00	151.25	202.25
B	SPORTS								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (75:25)	0.00	162.87	325.75	325.75	325.75	0.00	81.43	0.00
	State Funded Schemes								
SS-1	Sports Infrastructure facilities at Jalandhar Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	200.00	0.00	200.00	0.00	200.00	200.00	50.00	0.00
SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation altration in Sports Stadiuims/Complexes/ creation of Sports infrastructure at block/district level and creation of world class stadiums(PIDB share=Rs.880 lac)	500.00	0.00	500.00	1000.00	2000.00	0.00	500.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	50.00	0.00	47.00	278.53	50.83	0.00	0.00	0.00
SS-4	Purchase of sports equipment	100.00	0.00	100.00	40.00	100.00	0.00	25.00	0.00
SS-6	Grant-in aid to Sports Council for Laying of Synthetic Hockey Surface at District Head Quarters, Faridkot and others.	500.00	0.00	350.00	350.00	350.00	0.00	0.00	0.00
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura etc	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00
SS-8	Cash incentives/Awards to Sports persons.	0.00	0.00	30.00	30.00	30.00	0.00	0.00	0.00
SS-9	Grant-in-aid to Punjab Sports Council for sports facilities for Girls at Patiala, Badal (Mukatsar) and Jarkhar, (Ludhiana). (Schemes SS-9 and SS-10 merged)	0.00	0.00	100.00	66.00	60.00	0.00	0.00	60.00
SS-12	Grant-in-aid to Punjab Sports Council for Establishment of Rifle shooting academy for girls at Village Badal, Distt. Mukatsar	0.00	8.30	30.00	30.00	30.00	0.00	0.00	30.00
SS-13	Grant-in-aid to Punjab Sports Council to conduct World Kabbadi Cup/Four Nation Hockey Tournament .	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres	500.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
SS-14	Creation of Sports Infrastructure, Indoor Stadium at Moga (ACA 2010-11).	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
	Total (A)	2050.00	471.17	2232.75	2135.28	3646.58	400.00	656.43	90.00
	Total (Sports & Youth Services)	6350.00	471.17	2938.56	2791.09	4815.33	900.00	807.68	292.25
	ART AND CULTURE								
A	ONGOING SCHEMES								
	Promotion of Art & Culture								

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	State Funded Schemes								
AC-15	Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib	0.00	0.00	1500.00	0.00	1000.00	0.00	0.00	0.00
AC-1	Grant-in-aid to Khalsa Heritage Complex Anandpur Sahib and other Specific Heritage Projects including Theme Park at Chamkaur Sahib (13th FC)	1000.00	1000.00	6100.00	15.00	2500.00	2500.00	0.00	0.00
AC-1(i)	Repayment of monthly instalment/interest of the loan raised from Nationalised Banks for completion of Khalsa Heritage Complex, Anandpur Sahib.	0.00	0.00	0.00	0.00	2500.00	0.00	0.00	0.00
AC-2	Grant-in- aid to Punjab Arts Council	250.00	0.00	50.00	12.50	500.00	0.00	0.00	0.00
AC-3	Holding of musical and cultural festivals, heritage melas, seminars and conferences	1450.00	50.00	50.00	20.00	100.00	0.00	0.00	0.00
AC-4	Promotion of Punjabi Films and Tele- Films	250.00	0.00	0.10	0.00	50.00	0.00	0.00	0.00
AC 15(i)	Completion of Khalsa Heritage Complex at Anandpur Sahib (ACA-2009-10)	0.00	1500.00	0.00	1250.00	1.00	1.00	0.00	0.00
	Total	2950.00	2550.00	7700.10	1297.50	6651.00	2501.00	0.00	0.00
	Archeology								
	State Funded Schemes								
AC-5	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	50.00	0.00	10.00	0.00	100.00	0.00	0.00	0.00
AC-7	Excavation and Exploration and Publication of Archeological Reports	25.00	0.00	10.00	5.09	10.00	0.00	0.00	0.00
AC-8	Strengthening of Reference Library	10.00	0.00	2.00	1.00	2.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
AC-6	Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubark at Patiala, Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	285.00	0.00	22.00	6.09	112.00	0.00	0.00	0.00
	Archives								
	Centrally Sponsored Scheme								
AC-9	Preparation of Microfilm of Records (75:25)	5.00	0.00	10.00	4.21	25.00	0.00	0.00	0.00
	State Funded Schemes							0.00	
AC-12	Construction of Archival Building at Sector 38, Chandigarh	700.00	0.00	10.00	0.00	100.00	100.00	0.00	0.00
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	100.00	0.00	10.00	2.53	10.00	0.00	0.00	0.00
AC-11	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
	Total	815.00	0.00	40.00	6.74	145.00	100.00	0.00	0.00
	Museums								
	Centrally Sponsored Scheme								
AC-13	Upgradation of Museums (75 :25)	260.00	0.00	100.00	28.71	40.00	40.00	0.00	0.00
	State Funded Scheme								
AC-14	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	50.00	1.13	10.00	0.30	10.00	0.00	0.00	0.00
AC-16	Setting up of Memorials of Ghallugharas and other Art Academies	0.00	300.00	300.00	3623.00	3400.00	3400.00	0.00	0.00
	Total	310.00	301.13	410.00	3652.01	3450.00	3440.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Grand Total (Art and Culture)	4360.00	2851.13	8172.10	4962.34	10358.00	6041.00	0.00	0.00
	MEDICAL AND PUBLIC HEALTH								
	Directorate of Research and Medical Education (DRME)								
	DEPARTMENT OF MEDICAL AND RESEARCH								
	ONGOING SCHEMES								
	State Funded Schemes								
DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	3000.00	0.00	500.00	565.71	3500.00	3500.00	875.00	1400.00
DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	5000.00	0.00	1406.00	396.94	2294.00	2035.00	573.50	918.00
DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)			1094.00	773.26	1616.26	1464.16	404.00	646.00
DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	164.75	0.00	50.00	0.00	124.50	107.47	31.00	50.00
DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	2000.00	0.00	400.00	81.00	1398.00	1398.00	350.00	559.00
DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	800.00	109.07	700.00	917.18	2629.00	2629.00	657.25	1051.00
DRME 7	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	250.00	0.00	50.00	50.00	100.00	100.00	25.00	100.00
DRME 6	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	6.63	0.00	0.00	6.63	0.00	0.00	0.00	0.00
	Centrally Sponsored/Funded Scheme								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	0.00	0.00	100.00	100.00	1000.00	1000.00	250.00	400.00
	New Scheme								
DRME 10	Construction of Medical Education & Research Bhawan	0.00	0.00	0.00	0.00	500.00	500.00	125.00	0.00
	State Funded Schemes								
	Total (DRME)	11221.38	109.07	4300.00	2890.72	13161.76	12733.63	3290.75	5124.00
	DIRECTORATE OF HEALTH SERVICES (DHS)								
	Department of Health and Family Welfare								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
DHS 1	National Malaria Eradication Programme (Rural)-(50:50)	200.00	0.00	50.00	15.00	35.00	0.00	12.25	0.00
DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	100.00	0.99	25.00	25.00	10.00	0.00	2.50	0.00
DHS 3	Punjab Nirogi Yojna- (33:67)	200.00	13.00	100.00	25.00	100.00	0.00	25.00	47.00
DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	57.52	0.00	77.46	0.00	77.46	0.00	19.36	0.00
DHS 12	National Rural Health Mission (NRHM) (85:15)	19567.10	956.00	4733.00	4733.00	6829.00	2732.00	2390.15	3210.00
DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
DHS 12(ii)	Grant to Rogi Kalyan Samities(20:20:60)	0.00	0.00	0.00	453.00	0.00	0.00	0.00	0.00
DHS 20	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	0.00	92.50	200.00	240.00	265.00	0.00	161.65	125.00
DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	0.00	0.00	50.00	50.00	70.00	0.00	17.50	20.00
DHS 16	Establishment of De-addiction Centres in the State.	330.00	0.00	450.00	450.00	70.00	0.00	21.00	0.00
DHS 27	Punjab Urban Health Infrastructure (DHS 10,11,13,15 and 25) (Civil works+Equipment).	6500.00	360.25	3563.30	2000.00	2500.00	2500.00	625.00	1000.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	State Funded Schemes								
DHS 9	Balri Rakshak Yojna	300.00	9.81	60.00	60.00	60.00	0.00	18.00	60.00
DHS 21	Implementation of Emergency Response Services in the State(60:40)	0.00	0.00	500.00	0.00	500.00	0.00	125.00	200.00
DHS 23	Providing hotline facilities in the District and Sub-Divisional hospitals in the State	0.00	0.00	200.00	100.00	200.00	0.00	50.00	0.00
DHS 24	Setting up of mobile cancer detection units in the State.	0.00	10.00	40.00	30.00	179.00	179.00	45.00	90.00
DHS 28	Creation of staff in the civil surgeons offices of newly created Districts & Health Institutions	0.00	0.00	500.00	0.00	1.00	0.00	0.00	0.00
DHS 29	Publicity Regarding services available in the PHSC Hospitals	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	State Funded Schemes								
DHS 5	Implementation of Tele-medicine Application in the State of Punjab	147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre.	383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 18	Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 19	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes								
	State Funded Schemes								
DHS 30	Strengthening of Logistic Services in the State of Punjab	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
DHS 31	Strengthening of Hospital Management of Information Systems and IT Infrastructure in the Hospitals.	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
DHS 32	Strengthening of Fire Safety Services in the Hospitals.	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
DHS 33	Grant recommended by 13th Finance Commission for Measures to improve Sex Ratio	0.00	0.00	0.00	0.00	6250.00	0.00	1563.00	6250.00
	Total (DHS)	29284.62	1442.55	10649.76	8181.00	17647.46	5911.00	5075.41	11002.00
	AYURVEDA								
	Department of Health & Family Welfare								
	ONGOING SCHEMES								
	State Funded Schemes								
AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	50.00	1.31	10.00	10.00	15.00	0.00	3.75	0.00
	New Scheme								
AY 2(a)	Upgradation of 5 AYUSH Hospitals	0.00	0.00	0.00	0.00	91.00	90.00	22.75	0.00
	Centrally Sponsored/Funded Scheme								
AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(85:15)	0.00	0.00	39.30	39.30	39.30	0.00	10.00	16.00
AY 2 (b)	Upgradation of 5 AYUSH Hospitals(85:15).	0.00	0.00	0.00	47.40	47.40	0.00	0.00	19.00
	Ongoing Schemes								
	State Funded schemes								
AY 3	Strengthening of Headquarter Cell	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00
AY 4	Establishment of Govt Ayurvedic Hospital at Urban Estate, Jalandhar	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
AY 5	Strengthening of District Headquarters staff in newly created Districts.	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00
AY 6	Establishment of Programme Management Unit (PMU) (50:50).	0.00	0.00	0.00	3.65	6.00	0.00	0.00	0.00
	Total (Ayurveda)	50.00	1.31	50.50	100.35	198.70	90.00	36.50	35.00
	HOMOEOPATHY								
	Department of Health & Family Welfare								
	ONGOING SCHEMES								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	State Funded Schemes								
HM 1	Strengthening of Existing Govt. Homoeopathic Dispensaries	65.00	0.00	13.00	13.00	13.00	9.75	3.25	0.00
	Centrally Sponsored/Funded Scheme								
HM 2	Supply of essential drugs of ISM&H (85:15)	0.00	0.00	3.60	3.60	3.60	0.00	0.00	0.00
	New Schemes								
HM 3	Co-location in CHCs (OPD Clinic)(85:15).	0.00	0.00	0.00	0.00	315.67	0.00	79.00	0.00
HM 4	Supporting facilities for Programme Management Unit (50:50).	0.00	0.00	0.00	0.00	6.00	1.50	1.50	0.00
HM 5	Establishment of ISM&H Wings in District Allopathic Hospitals(85:15).	0.00	0.00	0.00	0.00	34.86	7.88	8.70	0.00
HM 6	Co-location in PHCs(OPD Clinics)(85:15).	0.00	0.00	0.00	0.00	10.98	0.00	2.75	0.00
HM 7	Co-location in SDHs(OPD Clinics)(85:15).	0.00	0.00	0.00	0.00	98.82	0.00	25.00	0.00
	Total (Homoeopathy)	65.00	0.00	16.60	16.60	482.93	19.13	120.20	0.00
	Grand Total (Medical & Public Health)	40621.00	1552.93	15016.86	11188.67	31490.85	18753.76	8522.86	16161.00
	WATER SUPPLY & SANITATION								
	URBAN WATER SUPPLY								
	Punjab Water Supply & Sewerage Board								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded schemes								
UWS-1	World Bank Aided Water Supply & Sewerage Project (70:30)	0.10	0.00	1.00	1.00	1.00	1.00	0.00	0.00
UWS-2	Prevention of Pollution of River Ghaggar (70:30)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-3 (i)	Prevention of pollution of River in the State now renamed as "National River Conservation Programme" (70:20:10)	0.00	0.00	3000.00	3000.00	10000.00	10000.00	0.00	0.00
	State Funded Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
UWS-5	Amritsar Sewerage project funded by JICA (for land acquisition)	8381.00	169.05	4000.00	4000.00	4000.00	4000.00	1200.00	0.00
UWS-4	Integrated Development of Urban Infrastructure in Bathinda city	5097.90	203.76	200.00	200.00	200.00	200.00	60.00	0.00
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	0.00	93.26	100.00	108.12	200.00	200.00	80.00	0.00
UWS-6 (ii)	Setting up of Sewerage treatment plant in 14 towns.New name "Providing Water Supply , Sewerage and setting up STP in various towns. (ACA 2010-11)	1000.00	0.00	1.00	10000.00	10000.00	10000.00	2500.00	0.00
	Water Supply and Sewerage Schemes	0.00	4675.57	7030.00	8530.00	7100.00	7100.00	2130.00	0.00
(i) UWS-8	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda.	,(0.00),	,(3135.38),	,(3600.00),	,(5000.00),	,(4000.00),	,(4000.00),	,(1200.00),	0.00
(ii) UWS-9	Ext. & Aug. W/S & Sewerage Scheme, Moga.	,(0.00),	,(207.17),	,(400.00),	,(400.00),	,(400.00),	,(400.00),	,(120.00),	0.00
(iii) UWS-10	Water Supply and Sanitation and Sewerage Scheme for three religious Town at Sultanpur Lodhi, Dera Baba Nanak and Chamkaur Sahib.	,(0.00),	,(53.43),	,(400.00),	,(1000.00),	,(1000.00),	,(1000.00),	,(300.00),	0.00
(iv) UWS-11	Water Supply and Sewerage Scheme at Patti.	,(0.00),	,(4.78),	,(400.00),	,(400.00),	,(500.00),	,(500.00),	,(150.00),	0.00
(v) UWS-12	Water Supply and Sewerage Scheme at Gidderbaha.	,(0.00),	,(1148.39),	,(1230.00),	,(1230.00),	,(700.00),	,(700.00),	,(210.00),	0.00
(vi) UWS-14	Provision of Water Supply & Sewerage and STP Ropar and Nangal.	,(0.00),	,(126.42),	,(1000.00),	,(500.00),	,(500.00),	,(500.00),	,(150.00),	0.00
UWS-13	Swewrage Project at Jalandhar ACA 2009-10 renamed as "Comprehensive urban Infrastructure Common faciliy including provison of Social Community head".	0.00	0.00	1.00	2500.00	1.00	1.00	0.00	0.00
UWS-16	Converting of Ganda Nallah into Underground Storm Sewer at Amritsar	0.00	0.00	600.00	600.00	423.00	423.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
UWS-17	Cleaning of Budha Nallah and Restoration of ecology of Holy Bein.	0.00	0.00	1.00	4573.00	500.00	500.00	0.00	0.00
UWS-19	Providing storm Water, Sewer on National Highway at Taran Taran (PIDB).	0.00	0.00	0.00	1000.00	700.00	700.00	210.00	0.00
UWS-20	Providing Water supply, Sewerage ,Sewage, Treatment Plant at Taran Taran.	0.00	0.00	0.00	1000.00	700.00	700.00	210.00	0.00
UWS-21	Extention and Augumentation of Water Supply Scheme at Bhaloth.	0.00	0.00	0.00	181.19	0.00	0.00	0.00	0.00
UWS-22	Providing Water facility in Malout.	0.00	0.00	0.00	200.00	200.00	200.00	60.00	0.00
UWS-3	Prevention of Pollution of River Sutlej.-Cost of Land	1148.00	301.78	0.00	0.00	0.00	0.00	0.00	0.00
	Total	16627.00	5443.42	14934.00	35893.31	34025.00	34025.00	6450.00	0.00
	RURAL WATER SUPPLY								
	Department of Water Supply & Sanitation								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded schemes								
RWS-1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)	7000.00	861.11	1000.00	1000.00	700.00	700.00	210.00	252.00
RWS-2	NABARD Aided Rural Water Supply Schemes (85:15)	55000.00	6549.59	12000.00	7000.00	4000.00	4000.00	1600.00	1480.00
RWS-3	Rejuvenation of Drinking Water Supply Schemes	2000.00	414.41	1000.00	100.00	800.00	800.00	280.00	296.00
RWS-4	Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GoI: GoP: Community Share)	128030.00	7067.11	10000.00	11500.00	20000.00	20000.00	8000.00	8000.00
(i)	Project Management	15200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
(ii)	Community Development Support	11950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Infrastructure building	100880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-10	Total Rural Sanitation Programme (60:28:12 CS: State: Beneficiary)	0.00	118.90	200.00	200.00	200.00	200.00	170.00	0.00
RWS-11	Swajaldhara Rural Water Supply Programme (50:50:GoI:State)	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
RWS-5	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								
RWS-6	Setting up of H.R.D.Cell-Communication and Capacity Development Units-recurring cost (CCDU)	1183.00	0.00	10.00	0.10	10.00	10.00	0.00	0.00
RWS-7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost	100.00	10.00	20.00	20.00	50.00	50.00	0.00	0.00
RWS-8	Court Cases/Arbitration Cases	149.00	17.36	2.00	2.00	1.00	0.00	0.00	0.00
RWS-9 (i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	1500.00	4.06	100.00	100.00	100.00	100.00	35.00	0.00
	Provision/Augmentation of water supply & Sewerage facilities.	0.00	2305.96	1000.00	1600.00	700.00	700.00	245.00	0.00
(i) RWS-9 (ii)	Water Supply and Sewerage Scheme at Mukatsar	,(0.00),	,(2071.12),	,(800.00),	,(800.00),	,(500.00),	,(500.00),	,(175.00),	0.00
(ii) RWS-13	Water Supply, Sewerage & Sewerage treatment plant at Jalalabad	,(0.00),	,(234.84),	,(200.00),	,(800.00),	,(200.00),	,(200.00),	,(70.00),	0.00
RWS-12	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	New Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
RWS-14	Water Supply and Sewerage Facilities at Bagha-Purana Town.	0.00	0.00	0.00	300.00	300.00	300.00	105.00	120.00
RWS-2(i)	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)	0.00	0.00	0.00	2500.00	5000.00	5000.00	2000.00	0.00
	Total	197362.00	17348.50	25343.00	24323.10	31862.00	31861.00	12645.00	10148.00
	District Level Scheme								
RWS(D)-2	Installation of Reverse Osmosis Plant at district level (PIDB)	0.00	0.00	1000.00	1000.00	1000.00	1000.00	400.00	400.00
RWS(D)-1	Provision of Drinking Water through Reverse Osmosis system	0.00	2296.08	0.10	0.10	0.00	0.00	0.00	0.00
	Total (District level)	0.00	2296.08	1000.10	1000.10	1000.00	1000.00	400.00	400.00
	Total (RWS)	197362.00	19644.58	26343.10	25323.20	32862.00	32861.00	13045.00	10548.00
	Grand Total (UWS+RWS)	213989.00	25088.00	41277.10	61216.51	66887.00	66886.00	19495.00	10548.00
	HOUSING								
	Housing, PUDA								
	ONGOING SCHEMES								
	State Funded Schemes								
HG-3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	5000.00	408.00	300.00	100.00	300.00	300.00	0.00	0.00
HG-4	Houses for Economically weaker sections	8072.00	0.00	0.10	0.10	0.10	0.10	0.00	0.00
HG-5	Construction of LIG Houses of the Society	8070.23	0.00	0.10	0.10	0.10	0.10	0.00	0.00
HG-1	Acquisition of Land for knowledge city at Mohali-GAMADA	13655.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HG-2	Construction of VVIP Guest House, Chandigarh	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	34914.00	408.00	300.20	100.20	300.20	300.20	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	URBAN DEVELOPMENT								
	SUDA &Local Government								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded schemes								
UD-1	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)								
	(i) Urban Infrastructure and Governance (UIG) (50:20:30)	16970.00	3801.00	3000.00	2000.00	7000.00	7000.00	2100.00	0.00
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	500.00	1316.00	1000.00	1000.00	754.00	754.00	377.00	300.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	1500.00	1742.00	1000.00	1000.00	1320.00	1320.00	396.00	462.00
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	500.00	0.00	500.00	500.00	1000.00	1000.00	1000.00	370.00
UD-9	Strengthening of fire and emergency services (75:25)	0.00	0.00	100.00	50.00	100.00	100.00	0.00	0.00
UD-2	Swaran Jayanti Shehri Rozgar Yojana (75:25)	500.00	23.00	80.00	80.00	100.00	100.00	33.00	37.00
UD-3	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	10260.00	1710.00	1.00	1710.00	1.00	1.00	0.00	0.00
UD-3 (i)	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 13th Finance Commission (i) General Basic Grant (ii) Performance Grant	0.00	0.00	1.00	2924.00	1.00	1.00	0.00	0.00
UD-4	National Urban Information System.(75:25)	300.00	12.50	20.00	20.00	20.00	20.00	0.00	0.00
UD-8	Integrated low cost sanitation programme(75:15:10)	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
UD-5	Integrated Development of Small and Medium Towns (60:40)	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	New Scheme								
UD-13	Rajiv Awas Yojna (RAY)	0.00	0.00	0.00	0.00	3000.00	3000.00	750.00	0.00
	State Funded Schemes								
UD-6(i)	Municipal Development Fund	10000.00	311.74	10.00	5000.00	669.00	669.00	168.00	0.00
UD-7	Rail Over Bridge in lieu of Damoria pul at Jalandhar	0.00	0.00	1.00	1.00	232.00	232.00	0.00	0.00
UD-10	Development works at Moga	0.00	100.00	1.00	300.00	1.00	1.00	0.00	0.00
UD-11	Development works at Mukatsar	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	TOTAL	40730.00	9016.24	5725.00	14596.00	14199.00	14199.00	4824.00	1169.00
	District Level Scheme								
UD-12	Construction of Toilets in the Municipalities and Nagar Panchayats for Urban Weaker Section in the state.	0.00	0.00	0.00	100.00	1.00	1.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	100.00	1.00	1.00	0.00	0.00
	GRAND TOTAL (State&District)	40730.00	9016.24	5725.00	14696.00	14200.00	14200.00	4824.00	1169.00
	INFORMATION PUBLICITY								
	ONGOING SCHEMES								
	State Funded Schemes								
IP 1	Purchase & Production of Films	2000.00	82.54	100.00	50.00	100.00	0.00	15.00	0.00
IP 2	Display Advertisement	7500.00	495.12	500.00	674.50	1000.00	0.00	150.00	0.00
IP 3	The News Web Portal in the Public Relation Deptt.	125.00	3.92	10.00	5.00	10.00	0.00	0.00	0.00
IP 4	Song and Drama Services	10.00	0.00	5.00	0.00	20.00	0.00	0.00	0.00
IP 5	Purchase and Production of Literature	10.00	0.15	100.00	10.00	10.00	0.00	1.50	0.00
IP 6	Exhibition Scheme	10.00	1.27	5.50	0.00	5.00	0.00	0.00	0.00
IP 7	Hoardings & Banners	140.00	0.00	30.00	0.00	30.00	0.00	4.50	0.00
IP 8	Purchase of Books for library at State H.Q.	5.00	0.22	0.50	0.50	1.00	0.00	0.00	0.00
IP 9	Light and Sound	200.00	0.00	60.00	0.00	70.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
IP 10	Modernization of Information & Public Relation Department	0.00	34.20	50.00	20.00	200.00	0.00	0.00	0.00
IP 11	Setting up of Press Clubs and Media Centres	0.00	0.00	30.00	10.00	30.00	0.00	0.00	0.00
IP 12	Centre of Media Excellence	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
IP 13	Media Welfare Fund	0.00	1.98	10.00	7.00	10.00	0.00	0.00	0.00
IP 14	Establishment of Punjab State Media Society (PUNMEDIA)	0.00	0.00	190.00	190.00	300.00	0.00	0.00	0.00
	Total	10000.00	619.40	1101.00	967.00	1786.00	0.00	171.00	0.00
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES								
A	State Level Schemes								
	PSCFC Share capital								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
SC (S) 1	Share Capital Contribution to PSCFC (State share= 51% & GoI 49%).(Direct release by GOI)	1200.00	250.00	250.00	250.00	334.00	334.00	334.00	86.00
	State Funded Schemes								
SC (S) 2	Grant in aid to PSCFC under One Time Settlement Scheme	858.00	0.00	1.00	0.00	100.00	0.00	100.00	20.00
	Education								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
SCE (S) 1	Babu Jagjivan Ram Chhatrawas Yojana - Construction of Hostels for SC boys in schools/colleges (i) For Govt. Institutions 50:50 (ii) For Pvt. Institutions 45:45:10* *10% by concerned institute	500.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00
SCE (S) 2	Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)	500.00	0.00	100.00	0.00	100.00	100.00	0.00	50.00
SCE (S) 3	Pre-matric Scholar Ship for OBC students (50:50)	1000.00	0.00	200.00	400.00	994.75	0.00	0.00	398.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence	500.00	0.00	100.00	100.00	100.00	0.00	100.00	20.00
	State Funded Schemes								
SCE (S) 4	Free text books to SC girl students studying in 10+1 and +2	400.00	0.00	100.00	0.00	80.00	0.00	80.00	80.00
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc)	5000.00	0.00	500.00	249.71	1150.00	0.00	1150.00	520.00
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education	500.00	0.00	100.00	50.00	200.00	0.00	200.00	200.00
SCE(S) 9	Award to Village Panchayats for promoting education & Socio-economic development of SCs	1250.00	0.00	100.00	0.00	100.00	0.00	100.00	30.00
SCE (S) 10	Attendance Scholarship to SC Primary girl Students (Social Security Fund)	10000.00	0.00	2000.00	1706.00	2200.00	0.00	2200.00	2200.00
SCE (S)12	Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc	0.00	0.00	400.00	0.00	400.00	0.00	400.00	200.00
SCE (S)13	Career Development Training for SC students only.	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Other Programmes for SCs								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
SCOP (S) 1	Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and the Schedules Tribes. (Prevention of Atrocities) Act 1989 (Clubbed Scheme SCOP(S) 1 & SCOP(S) 2)	725.00	0.00	150.00	117.34	200.00	0.00	200.00	120.00
	State Funded Schemes								
SCOP (S) 3	Construction/Repair of SC Dharamshalas	4000.00	0.00	400.00	200.00	400.00	400.00	400.00	0.00
SCOP (S) 4	Shagun Scheme (Social Security Fund)								
	(i) Shagun to SC Girls/Widows/Divorcees and their Daughters of Widows at the time of their marriages.					11000.00	0.00	11000.00	11000.00
	(ii) Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any caste at the time of their marriages.	45000.00	3499.80	8000.00	8000.00	2000.00	0.00	0.00	2000.00
SCOP (S) 5	Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples	0.00	0.00	1.00	0.00	10.00	0.00	10.00	5.00
SCOP (S) 6	Setting up of Legal Aid Clinics in all the districts of Punjab	0.00	0.00	1.00	0.00	100.00	0.00	100.00	40.00
	Welfare of Backward Classes								
	Share Capital								
	ONGOING SCHEMES								
	State Funded Schemes								
SCBW (S) 1	Share Capital Contribution to BACKFINCO	250.00	0.00	100.00	100.00	200.00	200.00	0.00	50.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
SCBW (S) 2	Margin money to BACKFINCO to raise term loan from NBCFDC	250.00	50.00	75.00	75.00	125.00	125.00	0.00	35.00
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	521.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00
SCBW (S) 4	Grant-in-aid to BACKFINCO to clear outstanding dues of National Corporation	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Welfare of Minorities								
	ONGOING SCHEMES								
	State Funded Schemes								
SCMW (S) 1	Equity Participation towards share capital of NMDFC	250.00	50.00	50.00	50.00	200.00	200.00	0.00	70.00
SCMW (S) 2	Margin money to BACKFINCO to raise term loan from NMDFC	250.00	50.00	50.00	50.00	100.00	100.00	0.00	30.00
	Centrally Sponsored Schemes								
SCMW (S) 3	Scheme of Pre-matric Scholarship for students belonging to the minority communities (75:25)	0.00	126.28	500.00	502.10	1200.00	0.00	0.00	600.00
SCMW (S) 4	Scheme of Grant-in-aid for strengthening of the State channelising Agencies of NMDFC (90*:10) (*90% directly released by GoI)	0.00	5.06	5.06	0.00	5.06	0.00	0.00	0.00
	Total (A) (State Level)	73454.00	4031.14	13434.06	11950.15	21498.81	1559.00	16474.00	17754.00
B	District Level Schemes								
	Education								
	ONGOING SCHEMES								
	State Funded Schemes								
SCE(D) 1	Award to SC sports students (6-12 classes)	154.00	0.00	30.80	0.00	30.80	0.00	30.80	10.00
	Housing, Health & Environment								
	ONGOING SCHEMES								
	Centrally sponsored/ Funded Schemes								
SCH(D) 1	Houses to houseless SCs in Rural & Urban Areas	7000.00	0.00	9500.00	9500.00	5000.00	5000.00	5000.00	2000.00
	Other Programmes for SCs								
	ONGOING SCHEMES								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	State Funded Schemes								
SCOP (D) 2	Construction of Dr. B.R. Ambedkar Bhawans and their operation	715.10	0.00	400.00	150.00	975.00	750.00	975.00	0.00
SCOP (D) 1	Assistance to Scheduled Castes for the development of manurial pits	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B) (Distt Level)	8369.10	0.00	9930.80	9650.00	6005.80	5750.00	6005.80	2010.00
	Grand Total (A+B) (Welfare of SCs & BCs)	81823.10	4031.14	23364.86	21600.15	27504.61	7309.00	22479.80	19764.00
	SOCIAL SECURITY AND WELFARE								
A	State level Schemes								
	Direction and Administration								
	ONGOING SCHEMES								
	State Funded Schemes								
SWDA(S) 1	Awareness against Drug Abuse.	500.00	0.00	100.00	14.10	100.00	0.00	25.00	20.00
SWDA(S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	50.00	0.00	20.00	0.00	20.00	0.00	6.00	5.00
	Welfare of Disabled								
	ONGOING SCHEMES								
	State Funded Schemes								
SWD (S) 1	State Awards to handicapped	10.00	1.65	2.00	1.30	2.00	0.00	1.00	0.20
SWD (S) 2	Setting up of Spinal Injuries centre at Mohali	1000.00	0.00	200.00	0.00	200.00	0.00	0.00	80.00
SWD (S) 3	Information and Technology for Braille Literacy in Indian Languages	3.50	0.00	4.00	0.00	0.00	0.00	0.00	0.00
SWD (S) 5	Celebration of World Disabled Day	10.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00
	PENSION AND SOCIAL SECURITY								
	Welfare of Disabled								
	ONGOING SCHEMES								
	State Funded Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
SW(S)1	Financial Assistance to Disabled persons (Social Security Fund)	21000.00	3044.34	3600.00	4120.00	4200.00	0.00	2100.00	1260.00
	SOCIAL SECURITY								
	ONGOING SCHEMES								
	State Funded Scheme								
SW(S) 4	Old Age Pension (Social Security Fund)	210000.00	33861.29	40000.00	44600.00	43500.00	0.00	23925.00	17400.00
	SOCIAL SECURITY & WELFARE								
	Centrally Sponsored/Funded Schemes								
SW(S) 5	Janshree Bima Yojana for BPL families (Rural & Urban) (50% directly released to the LIC. by GoI)	0.00	0.00	400.00	50.00	400.00	0.00	200.00	200.00
SW(S) 6	Aam Admi Bima Yojana (50% directly released to the LIC by GoI).	0.00	0.00	130.00	20.00	130.00	0.00	53.00	65.00
	State Funded Schemes								
SW(S) 7	Celebration of International Day of Older Persons	0.00	0.00	10.00	10.00	15.00	0.00	0.00	5.00
SW(S) 8	Setting up of community homes for mentally ill persons	0.00	0.00	100.00	0.00	100.00	0.00	25.00	0.00
SW(S) 9	Setting up of 3 Beggary Homes and Rehabilitation-cum vocational centres for 50 beggars	0.00	0.00	100.00	0.00	107.25	0.00	54.00	54.00
	Total (A) (State Level)	232573.50	36907.28	44668.00	48817.40	48776.25	0.00	26389.00	19089.20
B	District Level Schemes								
	Social Security & Welfare								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
SW(D)-1	National Social Assistance Programme (ACA)	0.00	0.00	0.00	0.00	4800.00	0.00	2640.00	2304.00
	(i) Indira Gandhi National Old Age Pension	10991.60	4960.76	4000.54	4096.46	0.00	0.00	0.00	0.00
	(ii) National Family Benefit Scheme	1275.00	482.30	267.20	201.30	0.00	0.00	0.00	0.00
	(iii) Indira Gandhi National Widow Pension Scheme	0.00	0.00	328.13	687.57	0.00	0.00	0.00	0.00
	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	0.00	81.00	168.86	0.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	(v) Administrative Expenses	0.00	0.00	0.00	38.05	0.00	0.00	0.00	0.00
	Total (B) (Distt. Level)	12266.60	5443.06	4676.87	5192.24	4800.00	0.00	2640.00	2304.00
	GRAND TOTAL(A+B)	244840.10	42350.34	49344.87	54009.64	53576.25	0.00	29029.00	21393.20
	WOMEN AND CHILD DEVELOPMENT								
	Direction and Administration								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
SWCP (S) 1	Enforcement of Juvenile Justice Act 1986 (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (CS:05,SS:95)	190.00	7.51	21.00	21.00	20.22	0.00	0.00	4.05
	New Schemes								
	Centrally Sponsored/Funded Schemes								
SWCP (S) 2	Integrated Child Protection Scheme (ICPS) 75:25	0.00	0.00	0.00	0.00	726.92	229.35	0.00	280.00
	Child Welfare								
	ONGOING SCHEMES								
	State Funded Schemes								
SWCW(S)1	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	2000.00	400.00	400.00	0.00	1176.00	0.00	705.60	1176.00
SWCW(S)2	Scheme for implementation of Nanhi Chhan Programme	0.00	0.00	1000.00	0.00	1000.00	0.00	500.00	1000.00
	NEW SCHEME								
	State Funded Schemes								
SWCW(S)3	Free Bicycle to All Girl Students Studying in Class 9th to 12th.	0.00	0.00	0.00	0.00	7500.00	0.00	2250.00	7500.00
	Welfare of Disabled								
	ONGOING SCHEMES								
	State Funded Schemes								
SWD (S) 4	Attendance scholarship to handicapped girl students in rural areas	500.00	15.20	30.00	30.00	30.00	0.00	15.00	30.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Women Welfare								
	ONGOING SCHEMES								
	State Funded Schemes								
SWW(S) 1	Awareness Programme for improving adverse sex ratio and Female Foeticide	250.00	0.00	100.00	60.00	150.00	0.00	50.00	150.00
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana	500.00	0.00	100.00	0.00	100.00	0.00	50.00	100.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women	500.00	0.00	100.00	100.00	100.00	0.00	50.00	100.00
SWW(S)4	Awareness Programme for Domestic Violence Act, 2005	0.00	0.00	100.00	25.00	100.00	0.00	50.00	100.00
SWW(S) 5	Welfare of Women deserted by their overseas Indian Spouses	0.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00
SWW(S) 7	Distribution of Sterilized Sanitary Pads to Rural women	0.00	0.00	50.00	50.00	100.00	0.00	50.00	100.00
SWW(S) 8	Construction of state Protective Home Basti Gujjan, Jalandhar	0.00	0.00	0.00	28.61	1.00	1.00	0.00	0.00
	Child Welfare								
	ONGOING SCHEMES								
	State Funded Schemes								
SW(S)2	Financial Assistance to Dependent Children (Social Security Fund)	16500.00	2428.86	3000.00	3300.00	3450.00	0.00	1725.00	1700.00
	Women Welfare								
	ONGOING SCHEMES								
	State Funded Schemes								
SW(S)3	Financial Assistance to Widows and Destitute women (Social Security Fund)	37500.00	5882.74	7000.00	7995.00	7950.00	0.00	3975.00	7950.00
	Total (Women and Child Development)	57940.00	8734.31	12001.00	11609.61	22504.14	230.35	9420.60	20290.05
	Total (Social Security & Welfare.)	302780.10	51084.65	61345.87	65619.25	76080.39	230.35	38449.60	41683.25
	NUTRITION								
	District Level Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
NT(D) 1	Nutrition ICDS (50% of actual expenditure reimbursed by GoI)	30000.00	8826.00	12500.00	8000.00	13500.00	0.00	9450.00	8100.00
NT(D) 2	Rajiv Gandhi Scheme for Empowerment of Adolescent girls "Sabla" (50 : 50).	900.00	0.00	380.00	380.00	1544.40	0.00	772.20	1544.40
	State Funded Schemes								
NT(D) 3	Nutrition (Kishori Shakti Yojana).	1959.85	204.70	0.00	0.00	250.00	0.00	175.00	250.00
NT(D) 4	Infrastructure for Anganwadi Centres in the State	0.00	0.00	400.00	0.00	1000.00	1000.00	700.00	600.00
	Total (Distt. Level)	32859.85	9030.70	13280.00	8380.00	16294.40	1000.00	11097.20	10494.40
	LABOUR WELFARE								
	ONGOING SCHEMES								
	Centrally Sponsored Scheme								
LW 1	Rehabilitation of bonded labourers (50:50)	25.00	0.30	5.00	5.00	20.00	0.00	10.00	5.00
	State Funded Schemes								
LW 2	Strengthening of Directorate of Factories	30.00	0.00	12.54	0.00	7.64	0.00	0.00	1.92
LW 3	Creation of Labour Courts at Ludhiana and Mohali	300.00	0.00	50.00	0.00	83.00	0.00	0.00	0.00
LW 4	Child Labour-Rehabilitation Fund	50.00	0.00	20.00	20.80	100.00	0.00	50.00	12.00
	Total (Labour Welfare)	405.00	0.30	87.54	25.80	210.64	0.00	60.00	18.92
	EMPLOYMENT GENERATION								
	ONGOING SCHEMES								
	State Funded Schemes								
EG 1	Skill Development and Training	10000.00	0.00	700.00	200.00	600.00	0.00	150.00	70.00
EG 2	Centre for Training and Employment of Punjab Youths (C-PYTE)	0.00	550.00	600.00	600.00	700.00	0.00	175.00	0.00

**ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE**

**ANNEXURE-I-C
(Rs. Lac)**

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
EG 3	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali (Corpus Fund)	0.00	0.00	200.00	200.00	1500.00	0.00	0.00	0.00
	Total (Employment Generation)	10000.00	550.00	1500.00	1000.00	2800.00	0.00	325.00	70.00
	INDUSTRIAL TRAINING INSTITUTES								
	(Department of Technical Education and Industrial Training)								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Schemes								
ITI-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	3100.00	548.04	2000.00	600.00	1200.00	900.00	300.00	300.00
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	1000.00	0.83	100.00	20.00	200.00	0.00	50.00	25.00
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	200.00	0.00	1.00	0.00	0.10	0.00	0.00	0.00
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	50.00	0.00	1.00	0.00	0.10	0.00	0.00	0.00
ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	0.00	0.00	1.00	0.00	0.10	0.00	0.00	0.00
ITI-2	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-3	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	500.00	0.00	1000.00	500.00	1000.00	660.00	250.00	250.00
ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes.	125.00	0.60	20.00	2.50	20.00	0.00	20.00	5.00
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	23.00	2.17	5.00	1.00	5.00	2.00	1.25	1.25
ITI-12	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	200.00	1.09	20.00	20.00	20.00	8.00	5.00	0.00
ITI-4	Training, Re-training, Seminars and Study Tours of Staff and Trainees	30.00	0.00	0.00	0.00	50.00	0.00	12.50	0.00
ITI-15	Provision of Deficit Budget under the "introduction of Hospitality Courses" with the assistance of Ministry of Tourism, GoI.	0.00	0.00	20.00	0.00	20.00	0.00	5.00	0.00
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	500.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
ITI-14	Salary of the staff for new ITIs being established under Kandi Area Development Programme	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	New Scheme								
ITI-16	To provide Infrastructure to ITI's for various MES sectors and Funds for SDI cell.	0.00	0.00	0.00	0.00	50.00	50.00	15.00	0.00
	Total (Industrial Training)	6153.00	552.73	3170.00	1143.50	2565.30	1620.00	658.75	581.25
	DEFENCE SERVICES WELFARE								
	Department of Defence Services Welfare								
	ONGOING SCHEMES								
	Centrally Sponsored/Funded Scheme								
DSW 1	Incentive for IMA-NDA cadets (@ Rs. 1 lac per cadet) (Setting up of National Defence University-Replaced)	1000.00	0.00	50.00	47.00	100.00	0.00	25.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	State Funded Schemes								
DSW 2	Training scheme for the wards of ex-servicemen and others for entry to technical/non technical trades of Defence /Para military Forces	250.00	58.20	70.00	70.00	80.00	0.00	20.00	0.00
DSW 3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	300.00	0.00	150.00	150.00	150.00	150.00	0.00	0.00
DSW 4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	55.00	100.00	150.00	150.00	150.00	150.00	0.00	0.00
DSW 5	Grant in Aid to Para-plegic Rehabilitation Centre at SAS Nagar,Mohali (Punjab)	35.00	13.00	10.00	13.00	10.00	0.00	0.00	0.00
DSW 6	Financial Assistance to the parents of Martyrs (Shaheeds)	350.00	57.00	80.00	40.00	40.00	0.00	0.00	0.00
DSW 7	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards	1275.00	395.00	400.00	200.00	200.00	0.00	0.00	0.00
DSW 9	Construction of Sainik Rest Houses for the newly created Districts (50% of the expenditure incurred to be reimbursed by Govt.of India, Kendriya Sainik Board	0.00	45.09	200.00	200.00	200.00	200.00	0.00	0.00
DSW 10	Upgradation/renovation/maintenance of Sainik Rest Houses/Training Campus, Jalandhar.	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
DSW 11	Construction of National Sainik Rest House for Ex-Servicemen at Delhi Cantt (Naraina)	0.00	30.63	0.00	0.00	0.00	0.00	0.00	0.00
	New Scheme								
DSW 12	Maharaja Ranjit Singh War Museum at Ludhiana	0.00	0.00	200.00	200.00	400.00	400.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Total	3265.00	698.92	1410.00	1170.00	1330.00	900.00	45.00	0.00
	HOME AFFAIRS AND JUSTICE								
	ONGOING SCHEMES								
	Centrally Sponsored Schemes								
HAJ-1	Infrastructure Facilities for the Judiciary (50:50) (Courts-50:50-Renamed)	10100.00	7830.00	5000.00	10200.00	5000.00	5000.00	0.00	0.00
	State Funded Schemes								
HAJ-5	Fast Track Courts (salary)	1000.00	123.45	230.00	350.00	405.00	0.00	0.00	0.00
HAJ-6	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	7455.68	152.68	200.00	100.00	300.00	300.00	0.00	0.00
HAJ-8	Setting up of Community Policing Suvida Centres (Provision of funds for implementation of the recommendations of the Punjab State Governance Reforms Commission-concerning Police Department).(Rs.20Cr.-ACA- 2010-11)	0.00	0.00	3000.00	3000.00	3000.00	0.00	0.00	0.00
HAJ-9	Training to unemployed youth at Police Security Training Institute (PSTI), Jahankhelan for Service in Security Sector through Punjab Police Security Corporation (PPSC) Ltd.	0.00	150.00	100.00	238.00	300.00	0.00	75.00	0.00
HAJ-2	Setting up of a State Judicial Academy at Chandigarh	1203.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
HAJ-3	Creation of Infrastructure facilities at Wagah/Attari Border	500.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
HAJ-4	Construction of Judicial Court Complexes	1000.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	New Schemes								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
HAJ-10	Creation of Victim Compensation Fund	0.00	0.00	0.00	1.00	100.00	0.00	0.00	0.00
HAJ-11	Police Training (13th FC)	0.00	0.00	0.00	0.00	5000.00	0.00	1000.00	0.00
HAJ-12	Construction of Civil Defence and Home Guards Specialised Training Institute at Sundra' Tehsil Dera Bassi, District Mohali	0.00	0.00	0.00	0.00	178.00	178.00	0.00	0.00
HAJ -13	Revamping of Civil Defence (50:50) for specific shared Components (50:50)	0.00	0.00	0.00	0.00	38.00	0.00	0.00	0.00
	Total (Home Affairs & Justice)	21258.68	8256.13	8533.00	13889.00	14321.00	5478.00	1075.00	0.00
	JAILS								
	ONGOING SCHEME								
	State Funded Scheme								
HAJ-7	Upgradation of infrastructure and modernization of Jails (SudharGhar)	500.00	0.00	500.00	0.00	300.00	300.00	0.00	0.00
	Total (Jails)	500.00	0.00	500.00	0.00	300.00	300.00	0.00	0.00
	POLICE HOUSING								
	ONGOING SCHEME								
	State Funded Scheme								
PH-1	Purchase of Land and construction of House for Police Officers/Officials.	0.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00
	Total (Police Housing)	0.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00
	HOSPITALITY								
	Department of Hospitality								
	ONGOING SCHEMES								
A	State Funded Scheme								
HP-1	Completion of Circuit Houses- Ferozpur and Gurdaspur	1000.00	0.00	100.00	300.00	300.00	300.00	0.00	0.00
HP-2	Renovation of Punjab Bhawan, New Delhi								
(i)	PWD B&R	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
(ii)	PWD Water Supply and Sanitation	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
	Total	1000.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00
	VIGILANCE								
	Department of Vigilance Bureau								
	ONGOING SCHEME								
	State Funded Scheme								
VL-1	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali	600.00	0.00	131.04	131.04	320.00	320.00	0.00	0.00
	Total	600.00	0.00	131.04	131.04	320.00	320.00	0.00	0.00
	PRINTING AND STATIONERY								
	Controller, Printing & Stationary, Punjab								
	ONGOING SCHEMES								
	State Funded Schemes								
PTS-1	Modernization of Punjab Government Presses	426.85	0.00	137.11	1.00	200.00	200.00	0.00	0.00
PTS-2	Construction of Parallel Block to existing block and staff quarters at Govt.Press S.A.S. Nagar, (Mohali.)	5.00	0.00	5.00	22.47	0.00	0.00	0.00	0.00
PTS-3	Construction of Building and other important works at Patiala	49.39	0.00	0.00	0.00	26.44	26.44	0.00	0.00
	Total	481.24	0.00	142.11	23.47	226.44	226.44	0.00	0.00
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)								
	Department of Personnel								
A	ONGOING SCHEMES								
	State Funded Schemes								
MGSIPA-1	Establishment of Administrative Training Institute	1500.00	85.71	230.00	230.00	300.00	231.90	0.00	0.00
MGSIPA-2	Training Grants	365.08	49.18	137.42	107.70	119.50	0.00	0.00	42.00
MGSIPA-3	Research, Development studies and other Projects	0.00	88.62	200.00	200.00	200.00	0.00	0.00	70.00
	New Scheme								

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
MGSIPA-4	Excellence Awarded for promotion of Good Governance.	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00
	Total	1865.08	223.51	567.42	537.70	649.50	231.90	0.00	112.00
	EXCISE AND TAXATION								
	ONGOING SCHEMES								
	State Funded Scheme								
ET 1	Computerisation of Excise and Taxation Department	3200.00	0.00	250.00	0.00	481.00	481.00	0.00	120.00
ET 2	Computerisation to implement VAT for Paperless Administration	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00
	Centrally Sponserd/Funded Scheme								
ET 3	Mission Mode Project for Computerization of Commercial Taxes(CS:SS)(65:35).	0.00	0.00	0.00	279.00	1119.00	1119.00	0.00	280.00
	Total	3200.00	0.00	500.00	279.00	1600.00	1600.00	0.00	400.00
	REVENUE AND REHABILITATION								
	ONGOING SCHEMES								
	Centrally Sponsored Scheme								
RR 1	Strengthening of Revenue Administration and updating of Land record (50:50) (Scheme merged into new scheme ie-National Land Records Modernisation Programme NLRMP)	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR-3	National Land Records Modernization Programme (NLRMP) Componentwise shared(100%,50:50,25:75)	0.00	0.00	50.00	0.00	100.00	0.00	0.00	0.00
	State Funded Schemes								
RR 2	Divisional Offices/District Tehsil Complexes	2500.00	249.00	500.00	500.00	500.00	500.00	0.00	0.00

ANNUAL PLAN-2011-12
SCHEME-WISE OUTLAY AND EXPENDITURE

ANNEXURE-I-C
(Rs. Lac)

Code No.	Sub-Head/Name of the Scheme	11th Plan 2007-12 Approved Outlay	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12			
			Expenditure	Agreed Outlay	Revised Outlay	Approved Outlay	Capital Content Out of Col. 7	SCSP Outlay Out of Col. 7	Women Component Out of Col. 7
1	2	3	4	5	6	7	8	9	10
RR-4	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	0.00	0.00	400.00	50.00	300.00	300.00	0.00	0.00
RR-5	Implementation of National Disaster Management Act-2005	0.00	0.00	50.00	0.00	1.00	0.00	0.00	0.00
	Total	5500.00	249.00	1000.00	550.00	901.00	800.00	0.00	0.00
	TREASURY AND ACCOUNTS								
	ONGOING SCHEMES								
	State Funded Scheme								
TA-2	Computerization of Treasuries and Accounts Department	0.00	0.00	0.10	0.10	0.10	0.00	0.00	0.00
TA-1	Computerization of Internal Audit Organisation (Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.10	0.10	0.10	0.00	0.00	0.00
	PERSONNEL								
P-2/PM-14	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments.	0.00	0.00	2000.00	1500.00	500.00	0.00	0.00	0.00
P-1	Punjab Governance Reforms Commission	0.00	55.00	84.00	84.00	100.00	0.00	0.00	0.00
	Total	0.00	55.00	2084.00	1584.00	600.00	0.00	0.00	0.00
	Grand Total	2892300.00	497377.72	915000.00	893052.24	1150000.00	871783.80	331775.00	164793.16