



ANNUAL PLAN

2014-15

VOLUME-II (STATEMENTS)

GOVERNMENT OF PUNJAB
DEPARTMENT OF PLANNING
SCO 70-72, SECTOR 17-D, CHANDIGARH

ANNUAL PLAN 2014-15

VOLUME-II (STATEMENTS)



GOVERNMENT OF PUNJAB
DEPARTMENT OF PLANNING

(Website : www.pbplanning.gov.in)

ANNUAL PLAN 2014-15
VOLUME-II
STATEMENTS

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**ANNUAL PLAN 2014-15
SUB-HEAD WISE OUTLAY & EXPENDITURE**

SN	Major Heads/Minor Heads of Development(Sub Head Wise)	Annual Plan 2012 -13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
A	Budgetary Outlays									
I	Agriculture & Allied Activities									
	Crop Husbandry	22441.28	28087.00	27085.82	26811.01	67619.50	1908.50	69528.00	365.00	5531.06
	Soil & Water Conservation	5460.23	10962.00	5990.43	5073.45	2000.00	7055.00	9055.00	10.00	426.25
	Animal Husbandry	2748.52	7643.00	5873.59	5059.62	3581.00	3028.00	6609.00	3722.00	2114.24
	Dairy Development	481.05	2300.00	82.59	7.22	900.00	310.00	1210.00	0.00	447.70
	Fisheries	73.00	1116.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	Agricultural Research & Education	8000.00	18000.00	24000.00	24000.00	0.00	17000.00	17000.00	0.00	0.00
	Agriculture Financial Institution	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cooperation	1000.00	1701.00	3575.00	3575.00	0.00	0.00	0.00	0.00	0.00
	Food Processing	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(I)	40204.08	70810.00	66637.43	64556.30	74100.50	29301.50	103402.00	4097.00	8519.25
II	Rural Development									
	Special programme for Rural Development	4674.69	3352.40	1687.10	674.00	8175.00	1135.00	9310.00	2620.00	3040.40
	Rural Employment	17520.14	5500.00	2915.00	2255.00	25588.00	3280.00	28868.00	4118.00	23094.40
	Other Rural Development Programme	2942.54	18320.20	6160.79	6366.94	6000.00	10626.00	16626.00	13001.00	6245.00

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SUB-HEAD WISE OUTLAY & EXPENDITURE**

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	NRI Affairs	150.00	550.00	550.00	550.00	0.00	550.00	550.00	550.00	220.00
	Total(II)	25287.37	27722.60	11312.89	9845.94	39763.00	15591.00	55354.00	20289.00	32599.80
III	Irrigation and Flood Control									
	Major and Medium Irrigation	9303.00	44919.00	6042.00	4316.40	29119.75	15356.25	44476.00	44476.00	2223.80
	Minor Irrigation	9358.74	19930.00	5214.00	5095.57	5000.00	13298.00	18298.00	18298.00	809.85
	Command Area Development and Water Management Programme	12386.05	31000.00	16549.42	12490.16	18315.00	28020.00	46335.00	46335.00	4633.50
	Flood Control and anti-waterlogging	10799.49	14503.00	7794.00	5709.14	12250.00	7018.00	19268.00	19268.00	963.40
	Total(III)	41847.28	110352.00	35599.42	27611.27	64684.75	63692.25	128377.00	128377.00	8630.55
IV	Energy									
	Non-conventional sources of Energy	93.00	1514.00	0.00	0.00	0.00	4.00	4.00	0.00	0.64
	Total(IV)	93.00	1514.00	0.00	0.00	0.00	4.00	4.00	0.00	0.64
V	Industry and Minerals									
	Village and Small Industries	204.00	28521.35	1000.00	1000.00	1500.00	0.00	1500.00	1500.00	0.00
	Total(V)	204.00	28521.35	1000.00	1000.00	1500.00	0.00	1500.00	1500.00	0.00
VI	Transport									
	Civil Aviation	3722.50	4500.00	700.00	0.00	0.00	1300.00	1300.00	1300.00	0.00

ANNUAL PLAN 2014-15 SUB-HEAD WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development(Sub Head Wise)	Annual Plan 2012 -13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Roads and Bridges	20169.76	50101.00	45169.27	37582.82	37203.00	66001.00	103204.00	103204.00	5160.00
	Road Transport	0.00	1922.00	0.00	0.00	0.00	2500.00	2500.00	2500.00	0.00
	Total(VI)	23892.26	56523.00	45869.27	37582.82	37203.00	69801.00	107004.00	107004.00	5160.00
VII	Science, Technology & Environment									
	Scientific Research(including S & T)	197.00	712.00	150.00	100.00	0.00	410.00	410.00	200.00	60.00
	Information Technology	4.26	820.72	68.17	68.17	0.00	0.00	0.00	0.00	0.00
	Governance Reforms	1230.38	5928.25	2328.39	1717.17	5000.00	4675.00	9675.00	7300.00	0.00
	Ecology & Environment	0.23	726.00	300.00	300.00	98.00	342.00	440.00	0.00	0.00
	Forestry & Wild Life	5918.19	8237.00	2632.16	1797.13	605.00	1476.00	2081.00	0.00	0.00
	Total(VII)	7350.06	16423.97	5478.72	3982.47	5703.00	6903.00	12606.00	7500.00	60.00
VIII	General Economic Services									
	Secretariat Economic Services	21006.04	27781.10	16434.00	14557.66	17501.00	10916.50	28417.50	27260.00	8524.32
	Tourism	1809.54	3412.00	2372.00	1573.15	6000.00	8497.00	14497.00	14347.00	0.00
	Census Survey and Statistics	87.33	266.60	130.00	58.85	950.00	393.00	1343.00	0.00	0.00
	Civil Supplies	24.38	392.50	616.00	304.75	3000.00	41608.00	44608.00	54.00	28000.00
	Total(VIII)	22927.29	31852.20	19552.00	16494.41	27451.00	61414.50	88865.50	41661.00	36524.32

**ANNUAL PLAN 2014-15
SUB-HEAD WISE OUTLAY & EXPENDITURE**

SN	Major Heads/Minor Heads of Development(Sub Head Wise)	Annual Plan 2012 -13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
IX	Social Services									
	General Education	105668.15	140703.30	127495.04	122228.94	113002.55	74532.72	187535.27	36414.91	96223.78
	Technical Education	1208.24	5823.00	1982.73	412.52	3710.00	6299.00	10009.00	7723.00	1743.68
	Sports & Youth Services	3276.07	11496.75	2739.50	2413.10	1393.25	1924.75	3318.00	0.00	513.28
	Art & Culture	598.24	6706.00	6056.00	3656.00	2500.00	7001.00	9501.00	9550.00	0.00
	Medical and Public Health	32941.85	51794.00	35023.62	31302.33	62365.28	39812.09	102177.37	13122.40	33132.87
	Water Supply & Sanitation - Urban Water Supply	16181.54	20511.20	2601.00	2562.00	21000.00	12501.00	33501.00	33501.00	10720.00
	Water Supply & Sanitation - Rural Water Supply	27138.63	39272.00	22414.00	20673.00	12500.00	22500.00	35000.00	35000.00	12896.00
	Housing	844.03	1.00	10526.41	10526.41	0.00	1300.00	1300.00	1300.00	0.00
	Urban Development	2710.31	29011.00	401.00	233.00	77188.26	11104.00	88292.26	84141.26	28272.89
	Information & Publicity	936.71	1979.65	2372.00	1918.20	0.00	865.00	865.00	100.00	224.00
	Welfare of SCs, BCs and Minorities	15585.10	34482.06	16153.00	15974.56	53560.00	27439.17	80999.17	16338.00	42586.00
	Social Security and Woman & Child Development	59394.21	86606.00	68259.00	67676.07	16982.25	70333.00	87315.25	309.00	43343.19
	Nutrition	11301.00	25154.00	6150.00	3996.69	45815.20	19403.00	65218.20	2800.00	29583.65
	Labour Welfare	22.95	139.72	62.00	38.41	0.00	0.00	0.00	0.00	0.00
	Employment Generation	795.61	2830.00	1205.00	895.87	1000.00	1375.00	2375.00	500.00	438.75

**ANNUAL PLAN 2014-15
SUB-HEAD WISE OUTLAY & EXPENDITURE**

SN	Major Heads/Minor Heads of Development(Sub Head Wise)	Annual Plan 2012 -13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Industrial Training	449.87	3958.80	209.71	123.85	0.00	4461.00	4461.00	6134.50	1441.05
	Defence Services Welfare	522.00	2633.10	753.00	452.43	0.00	3371.00	3371.00	3201.00	37.50
	Total(IX)	279574.51	463101.58	304403.01	285083.38	411016.79	304221.73	715238.52	250135.07	301156.64
X	General Services									
	Home Affairs & Justice	6909.19	17605.00	9017.00	4508.66	20000.00	5700.00	25700.00	20200.00	1000.00
	Police Housing	0.00	3372.00	183.63	183.63	2200.00	1466.67	3666.67	3476.67	0.00
	Jails	0.00	1000.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
	Hospitality	187.00	330.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
	Vigilance	100.00	700.00	200.00	200.00	0.00	500.00	500.00	500.00	0.00
	Printing & Stationery	20.34	368.90	179.00	151.50	0.00	220.00	220.00	220.00	0.00
	Other Administration Services (MGSIPA)	445.50	1127.75	656.55	462.07	0.00	450.00	450.00	245.60	0.00
	Excise & Taxation	316.19	1001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Revenue & Rehabilitation	689.00	1551.00	255.00	100.00	1282.14	0.00	1282.14	0.00	0.00
	Treasury and Accounts	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Personnel	403.03	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(X)	9070.25	27057.65	10591.74	5705.86	23482.14	8336.67	31818.81	24642.27	1000.00

**ANNUAL PLAN 2014-15
SUB-HEAD WISE OUTLAY & EXPENDITURE**

SN	Major Heads/Minor Heads of Development(Sub Head Wise)	Annual Plan 2012 -13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Total (I to X)	450450.10	833878.35	500444.48	451862.45	684904.18	559265.65	1244169.83	585205.34	393651.20
B	Internal Extra Budgetary Resources : State PSE's (excluding Budgetary Support)									
	Agriculture Marketing Board	25671.97	24300.00	24300.00	24300.00	0.00	24300.00	24300.00	24300.00	9720.00
	Rural Development Fund	50000.00	90000.00	90000.00	90000.00	0.00	90000.00	90000.00	90000.00	36000.00
	Power	191929.71	320900.00	271474.94	271474.94	0.00	320900.00	320900.00	320900.00	100029.05
	PIDB	63251.00	160000.00	160000.00	160000.00	0.00	160000.00	160000.00	160000.00	51200.00
	PUDA	20387.00	30900.00	30900.00	30900.00	0.00	30900.00	30900.00	30900.00	7014.30
	GMADA	34000.00	34000.00	34000.00	34000.00	0.00	34000.00	34000.00	34000.00	7718.00
	GLADA	14500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (PSE's)	399739.68	660100.00	610674.94	610674.94	0.00	660100.00	660100.00	660100.00	211681.35
C	Internal Extra Budgetary Resources : Local Bodies (excluding Budgetary Support)									
	Rural Local Bodies	50000.00	50000.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	20000.00
	Urban Local Bodies	68300.00	68300.00	68300.00	68300.00	0.00	41460.00	41460.00	41460.00	13267.20
	Total (Local Bodies)	118300.00	118300.00	118300.00	118300.00	0.00	91460.00	91460.00	91460.00	33267.20
	Total Internal Extra Budgetary Resources (B + C)	518039.68	778400.00	728974.94	728974.94	0.00	751560.00	751560.00	751560.00	244948.55
	Grand Total(A + B + C)	968489.78	1612278.35	1229419.42	1180837.39	684904.18	1310825.65	1995729.83	1336765.34	638599.75

**ANNUAL PLAN 2014-15
SUB-HEAD WISE OUTLAY & EXPENDITURE**

SN	Major Heads/Minor Heads of Development(Sub Head Wise)	Annual Plan 2012 -13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
0	1	2	3	4	5	CS	SS	Total	9	10
						6	7	8		
	Total Other than Restructured CSS	0.00	0.00	0.00	0.00	14252.86	0.00	14252.86	1953.50	531.20
	Grand Total	968489.78	1612278.35	1229419.42	1180837.39	699157.04	1310825.65	2009982.69	1338718.84	639130.95

ANNUAL PLAN 2014-15 SECTOR WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development(Sector Wise)	Annual Plan 2012 -13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
A	Budgetary Outlays									
I	Agriculture & Allied Activities	40204.08	70810.00	66637.43	64556.30	74100.50	29301.50	103402.00	4097.00	8519.25
II	Rural Development	25287.37	27722.60	11312.89	9845.94	39763.00	15591.00	55354.00	20289.00	32599.80
III	Irrigation and Flood Control	41847.28	110352.00	35599.42	27611.27	64684.75	63692.25	128377.00	128377.00	8630.55
IV	Energy	93.00	1514.00	0.00	0.00	0.00	4.00	4.00	0.00	0.64
V	Industry and Minerals	204.00	28521.35	1000.00	1000.00	1500.00	0.00	1500.00	1500.00	0.00
VI	Transport	23892.26	56523.00	45869.27	37582.82	37203.00	69801.00	107004.00	107004.00	5160.00
VII	Science, Technology & Environment	7350.06	16423.97	5478.72	3982.47	5703.00	6903.00	12606.00	7500.00	60.00
VIII	General Economic Services	22927.29	31852.20	19552.00	16494.41	27451.00	61414.50	88865.50	41661.00	36524.32
IX	Social Services	279574.51	463101.58	304403.01	285083.38	411016.79	304221.73	715238.52	250135.07	301156.64
X	General Services	9070.25	27057.65	10591.74	5705.86	23482.14	8336.67	31818.81	24642.27	1000.00
	Total (I to X) Budgetary Outlays	450450.10	833878.35	500444.48	451862.45	684904.18	559265.65	1244169.83	585205.34	393651.20
B	Internal Extra Budgetary Resources (IEBR): State PSE's (excluding Budgetary Support)	399739.68	660100.00	610674.94	610674.94	0.00	660100.00	660100.00	660100.00	211681.35
C	Internal Extra Budgetary Resources (IEBR): Local Bodies (excluding Budgetary Support)	118300.00	118300.00	118300.00	118300.00	0.00	91460.00	91460.00	91460.00	33267.20
	Total Internal Extra Budgetary Resources (B + C)	518039.68	778400.00	728974.94	728974.94	0.00	751560.00	751560.00	751560.00	244948.55
	Grand Total(A + B + C)	968489.78	1612278.35	1229419.42	1180837.39	684904.18	1310825.65	1995729.83	1336765.34	638599.75
	Total Other than Restructured CSS	0.00	0.00	0.00	0.00	14252.86	0.00	14252.86	1953.50	531.20
	Grand Total	968489.78	1612278.35	1229419.42	1180837.39	699157.04	1310825.65	2009982.69	1338718.84	639130.95

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
(A)	Budgetary Outlays									
	Agriculture & Allied Activities									
	Crop Husbandry									
	Department of Agriculture									
	State Level Schemes									
	Ongoing Schemes									
AGR-01	Macro Management Work Plan for Agriculture Department (90:10)	26.56	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-05	Modified National Agriculture Insurance	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-07	Setting up of an Institution for Management of Agriculture Extension	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-08	Scheme for Subsidy on Replacement of Wheat Seed	250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-09	Scheme for Management and creation of Infrastructure at Government Seed Farms	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-10	Scheme for distribution of fertilizer	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-11	Providing relief bonus to farmers for Paddy Crop - Kharif 2009	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-14	Strengthening of Infrastructure of Punjab Remote Sensing Centre.	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-15	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	2200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-19	Assistance to PAIC for setting up of Agriculture & Horticulture processing Unit.	2300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
AGR-23	Agricultural diversification in the state.	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-26	Assistance to punjab Agro Juices Limited	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes									
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)	11316.00	20000.00	25379.00	25254.30	50000.00	0.00	50000.00	0.00	2500.00
	CSS-Other Schemes									
AGR-04	Intensive Cotton Development Programme (75:25) (NFSM)	0.00	250.00	1.00	0.00	750.00	250.00	1000.00	0.00	50.00
CS(AGR)-10	National Food Security Mission (NFSM)	0.00	0.00	0.00	0.00	6250.00	0.00	6250.00	0.00	312.50
AGR-03	Support to State Extension Programme (90:10) (NMAET)	127.70	250.00	150.56	150.56	2475.00	275.00	2750.00	0.00	137.50
CS(AGR)-07	Promotion and Strengthening of Agriculture Mechanization through training & demonstration (NMAET)	0.00	0.00	0.00	0.00	25.00	0.00	25.00	20.00	0.00
CS(AGR)-09	Scheme for Post Harvest Technology and Management (NMAET)	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	2.50
CS(AGR)-11	Sub-mission on Agriculture Mechanization (100%) (NMAET)	0.00	0.00	0.00	0.00	450.00	0.00	450.00	345.00	22.50
AGR-17	Upgradation of Soil Health Labs under the National Project on Management of Soil Health and Fertility (75:25) (NAMSA)	0.00	1.00	17.50	0.00	200.00	0.00	200.00	0.00	0.00
CS(AGR)-08	Popularization of organic farming in the state (NAMSA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (NOOPM)	16.91	125.00	35.00	0.00	375.00	125.00	500.00	0.00	113.56
	Department of Horticulture									
	State Level Schemes									
	Ongoing Schemes									

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
HORT-03	Diversification of Agriculture through Development of Horticulture	175.97	500.00	27.41	27.41	0.00	0.00	0.00	0.00	0.00
HORT-04	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	15.81	40.00	1.60	1.60	0.00	0.00	0.00	0.00	0.00
HORT-05	Transmission of Technology & Training in Horticulture Practices	7.50	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT-06	Strengthening of Citrus Estates	500.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT-07	Establishment of Litchi & Pear Estates.	100.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT-08	Financial assistance to producers and exporters of fruits and vegetables through PAGREXCO	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT-09	Creation & Improvement of Infrastructure in Govt Nurseries/vegetable farms & other units.	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HORT-10	Grant in aid to Council for Citrus and Agri Juicing in Punjab	0.00	0.00	410.24	410.24	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
HORT-02	Catalytic Development Programme (38:26:36) (Gol:State:Beneficiary) (CDPUS)	7.47	30.00	36.63	18.55	32.00	21.00	53.00	0.00	0.00
HORT-01	National Horticulture Mission (85:15) (NHM)	1847.36	1500.00	1026.88	948.35	7012.50	1237.50	8250.00	0.00	2392.50
	Total(Crop Husbandry)	22441.28	28087.00	27085.82	26811.01	67619.50	1908.50	69528.00	365.00	5531.06
	Soil & Water Conservation									
	Department of Soil and Water Conservation									
	State Level Schemes									
	Ongoing Schemes									
SWC-01	Macro Management- Work Plan for Soil Conservation (90:10)	0.30	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
SWC-03	Assistance to farmers in Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA 2009-10)	876.61	1500.00	617.95	603.07	0.00	25.00	25.00	0.00	1.25
SWC-04	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	1681.75	1.00	216.16	216.16	0.00	0.00	0.00	0.00	0.00
SWC-05	Project for promotion of Micro Irrigation in Punjab (RIDF-13) (NABARD) (95:5)	76.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-06	Soil & Water Conservation on Watershed basis in Kandi non project Areas	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-07	Provision for Machinery Division at the Head Quarter	17.39	50.00	0.73	0.73	0.00	30.00	30.00	10.00	0.00
SWC-08	Scheme for Rainwater Harvesting in the State	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-09	Scheme for Strengthening of State Land Use Board (SLUB).	3.99	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-10	Project for Judicious use of Available Water and Harvesting of Rainwater for Enhancing Irrigation Potential in Punjab State (NABARD)(95:5)(RIDF-XVII)	2342.53	4800.00	3021.71	3020.59	0.00	2000.00	2000.00	0.00	100.00
SWC-11	Community Micro Irrigation Project in Kandi-belt of Talwara and Hajipur blocks of District Hoshiarpur(NABARD-RIDF-XVIII)-	0.00	1264.00	631.58	631.58	0.00	1000.00	1000.00	0.00	50.00
SWC-12	Project for laying of Underground Pipeline for irrigation from Sewage Treatment Plants of various Towns/Cities(NABARD-RIDF-XVIII)	0.00	1264.00	631.58	587.58	0.00	1000.00	1000.00	0.00	50.00
SWC-13	Scheme for construction of Check Dams & Gabion Structures in Talwara of Hoshiarpur District.	0.00	1196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
SWC-14	Scheme for conveyance of irrigation water to field at the tail ends of canal network in Sangrur and Barnala Districts	0.00	0.00	500.00	0.00	0.00	2000.00	2000.00	0.00	75.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD)	0.00	0.00	1.00	0.00	0.00	500.00	500.00	0.00	25.00
	CSS-Other Schemes									

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
SWC-02	National Mission on Micro Irrigation (80:20) (NAMSA)	461.16	500.00	369.72	13.74	2000.00	500.00	2500.00	0.00	125.00
	Total(Soil & Water Conservation)	5460.23	10962.00	5990.43	5073.45	2000.00	7055.00	9055.00	10.00	426.25
	Animal Husbandry									
	Department of Animal Husbandry									
	State Level Schemes									
	Ongoing Schemes									
AH-02	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	7.90	75.00	18.00	0.30	0.00	1.00	1.00	0.00	0.00
AH-06	Renovation and upgradation of Vety.Institution in the State	0.00	1.00	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00
AH-07	Upgradation of Veterinary Institutions in the State under RIDF-XVII (NABARD)	945.31	1300.00	1300.00	653.04	0.00	500.00	500.00	500.00	160.00
AH-08	Constructiion of Civil Infrastructure for Guru Angad Dev Vety. Animal Sciences University(GADVASU)(NABARD and ACA)	0.00	1600.00	1400.00	1400.00	0.00	1000.00	1000.00	1000.00	320.00
AH-09	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	283.10	600.00	10.90	0.00	0.00	1.00	1.00	1.00	0.32
AH-10	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	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-11	Plan Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	1300.00	1300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-12	Development of piggery sector in the State	10.87	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
AH-13	Animal Husbandry Extension and Training Programme	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-14	Development of other live-stock like poultry, goat, sheep and turkey etc. in the state.	12.82	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-15	Development of Fodder Resources and its processing.	25.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-16	Setting up of new and strengthening of existing veterinary polyclinics in the State	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-17	Grant in aid to Animal Welfare Board of Punjab	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-18	Construction of buildings of tehsil and block level Vety.Hospitals and other vety Hospitals in the State under RIDF-XVIII(NABARD)(95:5)	0.00	1500.00	732.68	732.68	0.00	1000.00	1000.00	1000.00	320.00
AH-19	Construction of Cow memorial at village Joga District Mansa	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
AH-24	Account of Punjab Livestock Development Board (Notification date 8 June 2001 of Punjab Government)	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	CSS-Other Schemes									
AH-01	Assistance to States for control of Animal diseases - Creation of disease free zone (75:25) (NLHDCP)	88.52	125.00	136.01	13.60	600.00	200.00	800.00	0.00	256.00
AH-03	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50) (NLHDCP)	15.00	20.00	15.00	0.00	15.00	15.00	30.00	0.00	9.60
AH-04	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(75:25) (NLHDCP)	0.00	300.00	260.00	260.00	900.00	300.00	1200.00	1200.00	384.00
CS(AH)-06	National Project on Rinderpest Eradication (NLHDCP)	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	6.40
CS(AH)-09	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (NLHDCP)	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	16.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
CS(AH)-10	Foot and Mouth Disease Control Programme (NLHDCP)	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	64.00
CS(AH)-13	National Control Programme-reve-on-Brucellosis (NLHDCP)	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	64.00
CS(AH)-16	National Animal Disease Reporting System (NLHDCP)	0.00	0.00	0.00	0.00	13.00	0.00	13.00	0.00	4.16
AH-05	Assistance to State Poultry farms - Strengthening of Government Poultry Farms (80:20) (NLMP)	0.00	10.00	1.00	0.00	40.00	10.00	50.00	0.00	16.00
CS(AH)-07	Assistance to States for Integrated Piggery Development (NLMP)	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.32
CS(AH)-11	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines (NLMP)	0.00	0.00	0.00	0.00	50.00	0.00	50.00	20.00	16.00
CS(AH)-12	Biotechnology Research Project under Fodder Development (NLMP)	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	6.40
CS(AH)-14	Strengthening and Development of Fodder Resources in the state (NLMP)	0.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	256.00
CS(AH)-15	Rural Backyard Poultry Development (NLMP)	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	32.00
CS(AH)-18	Fodder Seed Procurement and Distribution (NLMP)	0.00	0.00	0.00	0.00	572.00	0.00	572.00	0.00	183.04
	Total(Animal Husbandry)	2748.52	7643.00	5873.59	5059.62	3581.00	3028.00	6609.00	3722.00	2114.24
	Dairy Development									
	Department of Dairy Development									
	State Level Schemes									
	Ongoing Schemes									
DD-02	Provision of essential staff for remaining districts	1.00	100.00	10.00	7.22	0.00	10.00	10.00	0.00	2.50
DD-03	Strengthening of Punjab Dairy Development Board	350.00	1400.00	0.00	0.00	0.00	10.00	10.00	0.00	3.20
DD-04	Mechanization of dairy farms	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
DD-05	Promotion of Dairy Farming as Livelihood for SC Beneficiaries	0.00	0.00	1.00	0.00	0.00	90.00	90.00	0.00	90.00
	CSS-Other Schemes									
DD-01	National Programme for Dairy Development(Previously named Strengthening of Infrastructure for quality and clean milk production) (75:25) (NPDD)	130.05	300.00	71.59	0.00	900.00	200.00	1100.00	0.00	352.00
	Total(Dairy Development)	481.05	2300.00	82.59	7.22	900.00	310.00	1210.00	0.00	447.70
	Fisheries									
	Department of Fisheries									
	State Level Schemes									
	Ongoing Schemes									
FH-01/2	Development of fisheries and aquaculture (Previously named Assistance to Fish Farmers Development Agencies in the state (75:25))	0.00	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FH-03	Development of fisheries in the State	0.00	764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FH-04	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of fisheries at Ludhiana	73.00	300.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	Total(Fisheries)	73.00	1116.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	Agricultural Research & Education									
	Department of PAU									
	State Level Schemes									

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Ongoing Schemes									
AGRE-01(i)	Provision for Research and Development Schemes of PAU, Ludhiana - (i) Through Plan	8000.00	18000.00	24000.00	24000.00	0.00	9000.00	9000.00	0.00	0.00
AGRE-01(ii)	Provision for Research & Development Schemes of PAU, Ludhiana - (ii) Through RDF	0.00	0.00	0.00	0.00	0.00	8000.00	8000.00	0.00	0.00
	Total(Agricultural Research & Education)	8000.00	18000.00	24000.00	24000.00	0.00	17000.00	17000.00	0.00	0.00
	Agriculture Financial Institution									
	Department of Agriculture									
	State Level Schemes									
	Ongoing Schemes									
AFI-01	State Government Contribution in the purchase of debentures of SADB	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Agriculture Financial Institution)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cooperation									
	Department of Cooperation									
	State Level Schemes									
	Ongoing Schemes									
CN-01	Financial Assistance to Dairy Cooperatives to meet	500.00	500.00	325.00	325.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	out their losses (50:50)									
CN-02	Financial Assistance to Dairy Cooperatives for Providing Milking machines & other equipments to Dairy farms & Cooperative Societies	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-03	Financial Assistance to Dairy Cooperatives for making Silage pits for Progressive Dairy Farms and Milk Producers in the State.	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-04	Interest subvention to Punjab State Cooperative Bank due to increase in rate of interest on refinance of short term agriculture loan by NABARD	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-05	Financial assistance to Dairy Cooperatives for strengthening/ augmentation of Dairy Processing & Production capacities in Cooperative Sector in Punjab	500.00	1000.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00
CN-08	Share Capital Contribution to Apex/Central Co-operative Bank Branches at Focal Points.	0.00	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00
	Total(Cooperation)	1000.00	1701.00	3575.00	3575.00	0.00	0.00	0.00	0.00	0.00
	Food Processing									
	Department of Food Processing									
	State Level Schemes									
	CSS-Other Schemes									
FP-01	National Mission on Food Processing (75:25)	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Food Processing)	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Agriculture & Allied Activities)	40204.08	70810.00	66637.43	64556.30	74100.50	29301.50	103402.00	4097.00	8519.25
	Rural Development									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Special programme for Rural Development									
	Department of Rural Devlp. & Panchayats									
	State Level Schemes									
	CSS-Flagship Schemes									
RDS(S)-01	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	386.69	532.40	532.40	340.76	1755.00	585.00	2340.00	0.00	585.00
	District Level Schemes									
	Ongoing Schemes									
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25)	457.52	220.00	220.00	37.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-05/RDS(D)-01(ii)	Setting up of Haats at Distt.Headquarters (75:25)	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-06/RDS(D)-01(iii)	Setting up of Haats at State Capital (75:25)	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes									
RDS(D)-03	Backward Regions Grant Fund (100% GoI Funded) (i) District Component (ii) State Component	1644.00	1780.00	0.10	89.00	2720.00	0.00	2720.00	2620.00	870.40
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (90:10)	466.88	300.00	400.00	102.00	2700.00	300.00	3000.00	0.00	960.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	1719.60	500.00	534.60	105.24	1000.00	250.00	1250.00	0.00	625.00
	Total(Special programme for Rural Development)	4674.69	3352.40	1687.10	674.00	8175.00	1135.00	9310.00	2620.00	3040.40
	Rural Employment									
	Department of Rural Devlp. & Panchayats									
	State Level Schemes									
	CSS-Flagship Schemes									
RDE(S)- 01/RDE(S)-02	National Rural Employment Guarantee Scheme (90:10)	15777.84	4000.00	2500.00	2137.00	22500.00	2250.00	24750.00	0.00	19800.00
	District Level Schemes									
	CSS-Flagship Schemes									
RDE(D)-01	Indira Awaas Yojana (75:25)	1742.30	1500.00	415.00	118.00	3088.00	1030.00	4118.00	4118.00	3294.40
	Total(Rural Employment)	17520.14	5500.00	2915.00	2255.00	25588.00	3280.00	28868.00	4118.00	23094.40
	Other Rural Development Programme									
	Department of Rural Devlp. & Panchayats									
	State Level Schemes									
	Ongoing Schemes									
RDO(S)- 02/RDO(S)-	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble	998.37	1000.00	524.00	958.48	0.00	1000.00	1000.00	1000.00	320.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
03	CM)									
RDO(S)-04/RDO(S)-04 (i)	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-06/RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-07/RDO(S)-09	Construction/Brick paving of passages / drains in Villages/Dhanis	1500.00	5000.00	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-08/RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	51.60	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-09/RDO(S)-11	Construction of new buildings for BDPO's office	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-10/RDO(S)-12	Upgradation/Repair of Subsidiary HealthCentres of Zila Parishad (ACA 2010-11)	359.52	1000.00	288.03	288.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-11/RDO(S)-13	Construction of Panchayat Ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana (75:25)	0.00	500.00	291.00	291.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	10000.00	2000.00	1876.80	0.00	2000.00	2000.00	2000.00	1200.00
RDO(S)-15/RDO(S)-2	Issue of Yellow Cards for identification of Weaker Sections	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
RDO(S)-17	Punjab Rural Development Fund (PRD Act, 1987)	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	Block Grants									
BG 2(RDO(D)02)	Improvement/Remodelling and Rejuvenation of village Ponds and disposal of Sullage Water (OTACA)	33.05	100.00	0.00	0.00	3000.00	7000.00	10000.00	10000.00	4000.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	CSS-Flagship Schemes									
CS(RDO)-7	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(75:25)	0.00	0.00	159.00	74.00	3000.00	625.00	3625.00	0.00	725.00
RDO(S)-13	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (75:25)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	District Level Schemes									
	Ongoing Schemes									
RDO(D)-01	Construction of Toilets in the Villages (ACA 2009-10 &2010-11)	0.00	0.10	378.66	378.66	0.00	0.00	0.00	0.00	0.00
RDO(D)-03/RDO(D)-4	Incentive grants to Gram Panchayats where elections were held unanimously.	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(D)-05	Leveling of Panchyat Lands	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Other Rural Development Programme)	2942.54	18320.20	6160.79	6366.94	6000.00	10626.00	16626.00	13001.00	6245.00
	NRI Affairs									
	Department of NRI Affairs									
	State Level Schemes									
	Ongoing Schemes									
NRI-01	Provision of matching share for providing Basic infrastructure for community Development in the rural urban areas through NRI participation(state NRI 75:25)	150.00	550.00	550.00	550.00	0.00	550.00	550.00	550.00	220.00
	Total(NRI Affairs)	150.00	550.00	550.00	550.00	0.00	550.00	550.00	550.00	220.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Total(Rural Development)	25287.37	27722.60	11312.89	9845.94	39763.00	15591.00	55354.00	20289.00	32599.80
	Irrigation and Flood Control									
	Major and Medium Irrigation									
	Department of Irrigation & Flood Control									
	State Level Schemes									
	Ongoing Schemes									
IR-05/IR-06	Lining of Laduka Distributory System-RIDF-XII (95:5)	14.76	100.00	42.00	41.98	0.00	0.00	0.00	0.00	0.00
IR-08/IR-11	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-09/IR-12	Lining of Channels Phase-I (Land compensation liabilities)	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-10/IR-13	Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5)	1794.65	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-13/IR-16	Public Works Information Management System (PWIMS) in the Irrigation Department.	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-14/IR-17	Upgradation of Infrastructure facilities in Irrigation and Power Research Institute,Amritsar	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
IR-15	Cleaning and upgradation of Canals (OTACA 2013-14)	0.00	0.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes									
IR-01	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)RIDF VIII	4408.12	15585.00	3500.00	3285.77	3019.75	9056.25	12076.00	12076.00	603.80

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
IR-02	Construction of Shahpur Kandi Dam (AIBP)(90:10)	3085.47	10000.00	1000.00	988.65	9000.00	1000.00	10000.00	10000.00	500.00
IR-03/IR-04	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	0.00	4000.00	0.00	0.00	500.00	1500.00	2000.00	2000.00	100.00
IR-04/IR-05	Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (25:75) (Completed)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-06/IR-09	Shri Deshmesh Irrigation Project (AIBP) (25:75)	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07	Extension, Renovation and Modernisation of Canals being Fed from River Sutlej	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(i)/IR-10(i)	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	0.00	1.00	0.00	0.00	25.00	75.00	100.00	100.00	5.00
IR-07(ii)/MI-8	Rehabilitation of Bhatinda Branch (AIBP) (25:75)	0.00	1.00	0.00	0.00	25.00	75.00	100.00	100.00	5.00
IR-07(iii)/MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	0.00	1.00	0.00	0.00	25.00	75.00	100.00	100.00	5.00
IR-07(iv)/MI-10	Rehabilitation of Abohar Branch (AIBP) (25:75)	0.00	1.00	0.00	0.00	25.00	75.00	100.00	100.00	5.00
IR-11/IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (75:25) (RIDF - XVIII)	0.00	4000.00	0.00	0.00	7500.00	2500.00	10000.00	10000.00	500.00
IR-12/IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10)(Gol:Rajasthan)	0.00	10000.00	0.00	0.00	9000.00	1000.00	10000.00	10000.00	500.00
	Total(Major and Medium Irrigation)	9303.00	44919.00	6042.00	4316.40	29119.75	15356.25	44476.00	44476.00	2223.80
	Minor Irrigation									
	Department of Irrigation & Flood Control									
	State Level Schemes									
	Ongoing Schemes									
MI-01	Converting Banur Canal from Non Perennial to Perennial-RIDF-XII (95:5)	0.00	3000.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
MI-02	Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF-X (95:5) (Completed)	28.73	0.00	0.00	0.00	0.00	200.00	200.00	200.00	10.00
MI-03	Construction of Low Dam in Kandi Area-(Thana)-RIDF-X (95:5)	564.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-04/MI-02 (i)	Installation of 280 Deep Tubewells and 10 other tubewells in Kandi Area RIDF-XV (95:5)	1879.30	3000.00	1693.00	1693.00	0.00	6400.00	6400.00	6400.00	320.00
MI-05/MI-03(i)	Construction of new 9 low dams-RIDF-XVI (95:5)(W+S)	862.08	2000.00	1046.00	1045.48	0.00	3000.00	3000.00	3000.00	150.00
MI-06/MI-07	Externally Aided Hydrology Project Phase-II (WB:SS) (80:20)	749.93	2000.00	572.00	498.83	0.00	2100.00	2100.00	2100.00	0.00
MI-07/MI-11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	161.96	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-08 /MI-12	Remodelling/Construction of distributories/minors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-08(ii)/MI-12(ii)	Other Infrastructure works including One Time ACA (2011-12)	2592.40	3500.00	1059.00	1018.63	0.00	1597.00	1597.00	1597.00	79.85
MI-09/MI-13	Integrated Utilisation of Water Resources (W)	187.47	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-10/MI-14	Replacement/Renovation of Existing Tubewells	44.95	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-11/MI-16	Lining/Construction of Channels and Distributories RIDF-XIV (95:5)	0.09	30.00	4.00	3.70	0.00	0.00	0.00	0.00	0.00
	New Schemes									
MI-12	Domestic Sewerage of Ludhiana City after treatment of STP through Budha Nallah and by connecting network of Distributaries and Water Courses (OTACA 2013-14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Block Grants									
BG(MI)-08(i)	Remodelling/Construction of distributories/minors-13th Finance Commission	2287.58	5000.00	840.00	835.93	5000.00	0.00	5000.00	5000.00	250.00
	Total(Minor Irrigation)	9358.74	19930.00	5214.00	5095.57	5000.00	13298.00	18298.00	18298.00	809.85
	Command Area Development and Water									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Management Programme									
	Department of Irrigation & Flood Control									
	State Level Schemes									
	Ongoing Schemes									
CAD-06 /CAD-08	Lining of Water Courses of Abohar Branch (U) Canal system RIDF-XV(95:5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-06/CAD-08(i)	Lining of Water Courses of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	2011.98	4500.00	1000.00	941.06	0.00	3000.00	3000.00	3000.00	300.00
CAD-06/CAD-08(ii)	Lining of Water Courses of Abohar Branch (U) Canal system in Other Districts RIDF-XV(95:5)	1646.17	5500.00	1400.00	1351.08	0.00	4000.00	4000.00	4000.00	400.00
CAD-07/CAD-09	Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)	1715.52	5000.00	2300.00	2258.17	0.00	2000.00	2000.00	2000.00	200.00
	New Schemes									
CAD 08	Construction of field Channal on Sirhind feeder Part-II canal System (RIDF-XIX) (95:5)	0.00	0.00	0.00	0.00	0.00	671.00	671.00	671.00	67.10
CAD 09	Construction of field Channels on Bhatinda Branch Part-II canal System (RIDF-XIX) (95:5)	0.00	0.00	0.00	0.00	0.00	849.00	849.00	849.00	84.90
	CSS-Flagship Schemes									
CAD-01	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	504.03	1000.00	814.00	0.00	815.00	0.00	815.00	815.00	81.50
CAD-02/CAD-03	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	165.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-03/CAD-05	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-04/CAD-06	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	4881.09	10000.00	6905.62	6354.62	5000.00	5000.00	10000.00	10000.00	1000.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
CAD-05/CAD-07	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	1461.43	5000.00	4129.80	1585.23	2500.00	2500.00	5000.00	5000.00	500.00
CAD-10	Constuction of field channels on Kotla Branch Phase -II System (AIBP) (50:40:10) (RIDF-XIX)	0.00	0.00	0.00	0.00	10000.00	10000.00	20000.00	20000.00	2000.00
	Total(Command Area Development and Water Management Programme)	12386.05	31000.00	16549.42	12490.16	18315.00	28020.00	46335.00	46335.00	4633.50
	Flood Control and anti-waterlogging									
	Department of Irrigation & Flood Control									
	State Level Schemes									
	Ongoing Schemes									
FC-01/FC-02	Const. of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur-(RIDF-XII) (95:5)	293.25	100.00	553.00	299.79	0.00	768.00	768.00	768.00	38.40
FC-02/FC-05	Project for Anti Water Logging/Drainage & Flood Control Works-(RIDF-XIII) (95:5)	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-04/FC-08	Flood Control and Drainage Scheme (Salary)	307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-05/FC-10	Construction of new drains and flood protection works and Anti Water Logging Programme in the State ACA (2008-09)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-08/FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5)	1316.13	3000.00	0.00	0.00	0.00	500.00	500.00	500.00	25.00
FC-11/FC-16	Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (95:5)(RIDF-XVII)	3030.04	1000.00	1200.00	1116.90	0.00	500.00	500.00	500.00	25.00
FC-14	Flood Protection Works alongwith river Sutlej under FMP(River Sutlej)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-15	Flood Protection Works along river Sutlej in district Ferozepur and Taran (D/S Harike H/W to U/S Hussainiwi H/W) River Sutlej	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	New Schemes									
FC-16	Measures to tackle water logging and floods in punjab state RIDF-XIX (95:5)	0.00	0.00	1500.00	0.00	0.00	2000.00	2000.00	2000.00	100.00
FC-17	Cleaning and upgradation of Drains (OTACA 2013-14)	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	75.00
	Block Grants									
BG-12(FC-18)	Integrated Project to address water logging problem in South-Western districts of Punjab-ACA for Drainage (75:25)	0.00	0.00	0.00	0.00	3750.00	1250.00	5000.00	5000.00	250.00
BG (FC) 05/FC-10	Measures to address the Problem of Water Logging in the State-13th Finance Commission	5000.00	5000.00	4000.00	3921.62	5000.00	0.00	5000.00	5000.00	250.00
	CSS-Flagship Schemes									
FC-06/FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-(FMP) (AIBP)	607.00	3000.00	67.00	0.00	75.00	25.00	100.00	100.00	5.00
FC-07/FC-12	Investment Clearance for Flood Protection works in the State (FMP) (75:25) (AIBP)	46.07	500.00	123.00	58.71	375.00	125.00	500.00	500.00	25.00
FC-09/FC-15	Construction of Flood Protection Works along River Ujh, District Gurudaspur (FMP)(75:25) (AIBP)	200.00	600.00	351.00	312.12	300.00	100.00	400.00	400.00	20.00
FC-12	Construction of Flood Protection Works along left side and right sides of River Beas in District Gurudaspur,Hoshiarpur and Kapurthala (75:25) (AIBP)	0.00	1.00	0.00	0.00	750.00	250.00	1000.00	1000.00	50.00
FC-13	Consolidated Project proposal for flood protection works to be executed alongwith Indo Pak Border on River Ravi and its tributaries ujh, to check erosion of culturable land,village abadies & defence installation (100%) (RMABA) (AIBP)	0.00	1.00	0.00	0.00	2000.00	0.00	2000.00	2000.00	100.00
	Total(Flood Control and anti-waterlogging)	10799.49	14503.00	7794.00	5709.14	12250.00	7018.00	19268.00	19268.00	963.40
	Total(Irrigation and Flood Control)	41847.28	110352.00	35599.42	27611.27	64684.75	63692.25	128377.00	128377.00	8630.55

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Energy									
	Non-conventional sources of Energy									
	Department of New & Renewable Sources of Energy									
	State Level Schemes									
	Ongoing Schemes									
NC-01	Power Generation from Agro Waste (33:33:34) (CS:State:Benf)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-02	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-03	Solar Photovoltaic Demonstration Programme in Punjab (30:30:40) (CS:SS:Benf)	93.00	126.00	0.00	0.00	0.00	1.00	1.00	0.00	0.32
NC-04	Solar Power Generation (CS:Benf) (50:50)	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-05	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-06	Implementation of Energy Conservation Act 2001(CS:SS)(50:50).	0.00	200.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
NC-07	Mass Awareness and Publicity Programme (CS:SS) (50:50)	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-08	Solar Wind Hybrid Programme (CS:SS) (75:25)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-09	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Benf)(30:40:30)	0.00	72.00	0.00	0.00	0.00	1.00	1.00	0.00	0.32
NC-09(i)	SPV Water Pumping scheme for Drip Irrigation in Horticulture sector SC: Benf (30:46:24)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-10	Solar Water Heating Scheme (CS:SS:Benf)	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	(50:25:25)									
NC-10(i)	Special Area Demonstration Programme (CS:SS) (50:50)	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-11	Development of Amritsar city as a Model solar city (CS:SS) (50:50)	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
NC-12	Installation of Solar power Plant in Govt Offices /Buildings in Border area (CS:SS) (90:10)	0.00	401.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Non-conventional sources of Energy)	93.00	1514.00	0.00	0.00	0.00	4.00	4.00	0.00	0.64
	Total(Energy)	93.00	1514.00	0.00	0.00	0.00	4.00	4.00	0.00	0.64
	Industry and Minerals									
	Village and Small Industries									
	Department of Industry & Minerals									
	State Level Schemes									
	Ongoing Schemes									
VSI-01	Central Institute of Handtools, Jalandhar (Pending liability of repayment of loan of GOI)	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-02	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-03	Northern India Institute of Fashion Technology (NIIFT), Mohali/Jalandhar/Ludhiana (VSI-03(i) merged)	204.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-04	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates	0.00	1050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-05	Dedicate fund for meeting the state share of	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	centrally sponsored schemes..									
VSI-06	Payment of enhanced cost of land of diesel component works and residential colony at Patiala (court case)	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-07	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the state	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-11	Guru Gobind Singh Refinery Project at Bathinda.	0.00	25000.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
VSI-16	Punjab State Award Scheme	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
VSI-17	Fiscal Incentives for Industrial Promotion 2013 - Investment Promotion Campaign in Punjab.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
CS(VSI)-28	Assistance to States for Infrastructure Development for Exports (ASIDE) CS 100%	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00	1500.00	0.00
CS(VSI)-56	National Handloom Development Programme (component wise shared 100,80:20,50:50,75:25)(VSI-14 & VSI-15 Merged)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-14	Integrated Handloom Development Scheme (IHDS)- Group Approach Project for Development of Handlooms (CS:SS) (86:14)	0.00	15.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-15	Implemented of Revival, Reform and Restructuring Package for the Handloom Sector - in Punjab (CS:SS) (80:20)	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Village and Small Industries)	204.00	28521.35	1000.00	1000.00	1500.00	0.00	1500.00	1500.00	0.00
	Total(Industry and Minerals)	204.00	28521.35	1000.00	1000.00	1500.00	0.00	1500.00	1500.00	0.00
	Transport									

**ANNUAL PLAN 2014-15
SCHEME WISE OUTLAY & EXPENDITURE**

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Civil Aviation									
	Department of Civil Aviation									
	State Level Schemes									
	Ongoing Schemes									
AV-01	Extension of Existing Air Fields & Airports & Construction of New Airport and Heliports in Punjab and Acquisition of Land	0.00	500.00	700.00	0.00	0.00	1000.00	1000.00	1000.00	0.00
AV-02	Upgradation of Training and Infrastructure facilities at the Flying Institutes of the State of Punjab and Aircraft Maintenance.	0.00	500.00	0.00	0.00	0.00	300.00	300.00	300.00	0.00
AV-03	Purchase of New Aircraft & Helicopter for the use of VVIPs of the State	3722.50	3500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Civil Aviation)	3722.50	4500.00	700.00	0.00	0.00	1300.00	1300.00	1300.00	0.00
	Roads and Bridges									
	Department of Agriculture									
	State Level Schemes									
	New Schemes									
RB-05	Upgradation of 380 Rural Roads under RIDF-XIX (80:20) (NABARD:State)	0.00	0.00	15000.00	12179.24	0.00	20000.00	20000.00	20000.00	1000.00
RB-06	Project for Link Roads and Infrastructure Development in Rural Areas (State funded through RDF)	0.00	0.00	0.00	0.00	0.00	30000.00	30000.00	30000.00	1500.00
	Department of Public Works (B&R)									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	State Level Schemes									
	Ongoing Schemes									
PW-01	Purchase of land for the construction of MLA flats at Chandigarh	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-01	World Bank Scheme for Road Infrastructure (WB:State)(75:25)	7600.00	20000.00	14200.00	15776.20	0.00	15000.00	15000.00	15000.00	750.00
RB-02	NABARD Assisted Projects.Construction/widening of roads and construction of bridges and Infrastructure-RIDF-(V-XII)(XIII-XVI) (80:20)	4500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-02(A)	74 Rural Roads and 15 Bridges Projects	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-02(B)	6 Rural Roads and 2 Bridges Projects	0.00	1.00	1.00	0.42	0.00	0.00	0.00	0.00	0.00
RB-02(C)	15 Rural Road Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-02(D)	20 Rural Roads and 18 Bridges Projects	0.00	191.00	5.00	3.30	0.00	0.00	0.00	0.00	0.00
RB-02(E)	59 Rural Roads & 1 Bridge Project	0.00	300.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-02(F)	66 Rural Roads and 10 Bridges	0.00	200.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-02(G)	11 Rural Roads & 9 Bridges	0.00	600.00	50.00	30.26	0.00	0.00	0.00	0.00	0.00
RB-02(H)	38 rural roads & 1 Bridge in 15 Districts	0.00	2500.00	600.00	417.40	0.00	0.00	0.00	0.00	0.00
RB-02(I)	55 Rural Roads & 2 Bridges in Taran Taran District	0.00	1200.00	1100.00	893.10	0.00	0.00	0.00	0.00	0.00
RB-02(J)	5 Rural Roads & 1 Bridge in 3 Districts of Punjab	0.00	2500.00	557.00	474.25	0.00	0.00	0.00	0.00	0.00
RB-02(K)	7 Rural Roads	0.00	4000.00	3500.00	1717.93	0.00	500.00	500.00	500.00	25.00
RB-02(L)	Proposed Rural road and Bridges Project RIDF-XIX-(101 Rural Roads)	0.00	3500.00	1500.00	218.56	0.00	500.00	500.00	500.00	25.00
RB-02(M)	Proposed project for Rural Roads and Bridges in Punjab	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-04	Improvement & widening of existing roads	782.00	2000.00	1146.27	1146.27	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
RB-04(i)	Land acquisition for identified Corridors (PMGSY)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-04(ii)	State Share for upgradation of Roads under PMGSY	1087.76	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-04(iii)	State Share for maintenance of Roads under PMGSY	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-08	Upgradation, widening and strengthening of Majitha-Kathu Nangal-Tahli Sahib road and Wadala-Verram Kotla Gujram road (PIDB)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
PW-02	Setting up of Composite Building at Mohali for all the Commission and Tribunals of the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Block Grants									
BG-6(RB-03)	Central Road Fund (CRF)	6200.00	7000.00	7500.00	4725.89	7000.00	0.00	7000.00	7000.00	350.00
	CSS-Flagship Schemes									
CS(RB)-11(i)	Pradhan Mantri Gram Sadak Yojana (PMGSY-i)-100%	0.00	0.00	0.00	0.00	30200.00	0.00	30200.00	30200.00	1510.00
CS(RB)-11(ii)	Pradhan Mantri Gramin Sadak Yojana (PMGSY - II) - 75:25	0.00	0.00	0.00	0.00	3.00	1.00	4.00	4.00	0.00
	Total(Roads and Bridges)	20169.76	50101.00	45169.27	37582.82	37203.00	66001.00	103204.00	103204.00	5160.00
	Road Transport									
	Department of Transport									
	State Level Schemes									
	Ongoing Schemes									
RT-01	Land & Building upkeep/upgradation of infrastructure	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	created and creation of new infrastructure									
RT-02	Introduction of computerization in Transport Deptt.	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-03	Renovation of International Bus Terminal at Youth Hostel of Amritsar	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-04	Workshop facilities	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-05	Purchase of two Volvo Buses (ACA 2010-11).	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-06	Replacement of Old Buses.	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-07	Loan to PRTC for purchase of new buses and construction of bus stands.	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
RT-08	Provision of Equity to PRTC	0.00	0.00	0.00	0.00	0.00	2500.00	2500.00	2500.00	0.00
	Total(Road Transport)	0.00	1922.00	0.00	0.00	0.00	2500.00	2500.00	2500.00	0.00
	Total(Transport)	23892.26	56523.00	45869.27	37582.82	37203.00	69801.00	107004.00	107004.00	5160.00
	Science, Technology & Environment									
	Scientific Research(including S & T)									
	Department of Science & Technology									
	State Level Schemes									
	Ongoing Schemes									
SR-01	Pushpa Gujral Science City at Kapurthala (60:40)	0.00	100.00	50.00	0.00	0.00	200.00	200.00	200.00	0.00
SR-02	Popularisation of Science (50:50)	47.00	122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-03	Biotechnology Incubator-Agri Food Testing	50.00	150.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Laboratories (Earlier-Grant in aid to Biotechnology incubator)									
SR-04	Pilot Trials Extension Through Approved Institutions	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-05	Promotion of Biotechnology and Nano Technology in Punjab	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-06	Setting up of Biotechnology based centres on Green Technology	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-07	Subsidy to students of Government Schools visiting the Science City	100.00	250.00	100.00	100.00	0.00	100.00	100.00	0.00	50.00
SR-08	Documentation and Assessment of economic potential of microbial diversity of Punjab	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-09	Value addition of Agri surplus : a push to secondary agriculture in Punjab	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR-10	Biotechnology resources in higher education sector in punjab	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
SR-11	Assessment of level of fluoride and subsequent oxidative stress in pregnant SC women from fluoride endemic zone of Punjab and its prevention and management	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
SR-12	Socio-economic development of Scheduled Caste Communities through technology interventions in horticulture and related ventures	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
	Total(Scientific Research(including S & T))	197.00	712.00	150.00	100.00	0.00	410.00	410.00	200.00	60.00
	Information Technology									
	Department of Information Technology									
	State Level Schemes									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Ongoing Schemes									
IT 01	Development and implementation of IT Parks, Knowledge Parks and IT enabled Services Industries	1.22	200.00	3.32	3.32	0.00	0.00	0.00	0.00	0.00
IT 02	Creation of departmental infrastructure	3.04	200.00	0.57	0.57	0.00	0.00	0.00	0.00	0.00
IT-03	Development of human resources in the field of IT/ITES.	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT-04	Promotion of IT/Knowledge Industry in the State.	0.00	220.72	64.28	64.28	0.00	0.00	0.00	0.00	0.00
	Total(Information Technology)	4.26	820.72	68.17	68.17	0.00	0.00	0.00	0.00	0.00
	Governance Reforms									
	Department of Governance Reforms									
	State Level Schemes									
	Ongoing Schemes									
GR-01	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	313.64	1500.00	500.00	406.51	0.00	2300.00	2300.00	1500.00	0.00
GR-03	ICT Infrastructure and Construction of Building for e-Governance Projects	0.00	350.00	0.00	0.00	0.00	350.00	350.00	350.00	0.00
GR-06	SUWIDHA Project	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GR-07	Capacity Building for e-Governance Projects	43.49	90.00	45.39	45.39	0.00	0.00	0.00	0.00	0.00
GR-08	Punjab Governance Reforms Commission	120.00	210.00	138.50	138.50	0.00	150.00	150.00	0.00	0.00
GR-09	Grant in Aid to Punjab Right to Service Commission (2011)	403.03	399.00	399.00	174.35	0.00	175.00	175.00	0.00	0.00
GR-10	Capacity building and dissemination of information	0.00	39.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	regarding Punjab Right to Service Act, 2011 (CS:SS) (75:25)									
GR-11/P-01	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments (Scheme Shifted from Dept of Personnel-from Annual Plan 2013-14)	0.00	2000.00	955.00	952.42	0.00	1700.00	1700.00	1450.00	0.00
	CSS-Other Schemes									
GR-02	Additional Central Assistance under National e-Governance Projects	350.22	1190.00	290.50	0.00	5000.00	0.00	5000.00	4000.00	0.00
	Total(Governance Reforms)	1230.38	5928.25	2328.39	1717.17	5000.00	4675.00	9675.00	7300.00	0.00
	Ecology & Environment									
	Department of Science & Technology									
	State Level Schemes									
	Ongoing Schemes									
EE-01	Joint Programmes with UNESCO	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-02	Conservation and Management of State Wet lands	0.23	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-03	Environmental Information System (ENVIS) centre at PSCST	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-04	Restoration of Ecology of Holy Bein	0.00	300.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00
EE-05	Bio-diversity conservation and declaration of Bio-diversity Heritage sites in Punjab.	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-06	Capacity Building on Bio-diversity issues in Punjab	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-07	Status on Environmental reporting in Punjab	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-08	Preparation of Action Plan for Green Budget	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-09	Centre of Excellence for Technology Assessment &	0.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Transfer.									
EE-10	Setting up of Node for Technology Exchange for wetlands conservation	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-12	Livelihood Generation to Local people/woman including weaker section of the society through preparation of handicraft from water hyacinth weed	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-13	Scheme for continuous monitoring of air pollutant including noise pollution in the state	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EE-14	Survey & monitoring of air & ground water quality in the state	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
CS (EE)-(I)	Harike Wetland Project(CS:SS)(70:30)	0.00	0.00	0.00	0.00	35.00	15.00	50.00	0.00	0.00
CS (EE)-(II)	Kanjli Wetland Project(CS:SS)(70:30)	0.00	0.00	0.00	0.00	14.00	6.00	20.00	0.00	0.00
CS (EE)-(III)	Ropar Wetland Project(CS:SS)(70:30)	0.00	0.00	0.00	0.00	35.00	15.00	50.00	0.00	0.00
CS (EE)-(IV)	Ranjit Sagar Wetland Project(CS:SS)(70:30)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS (EE)-(V)	Nangal Wetland Project(CS:SS)(70:30)	0.00	0.00	0.00	0.00	14.00	6.00	20.00	0.00	0.00
	Total(Ecology & Environment)	0.23	726.00	300.00	300.00	98.00	342.00	440.00	0.00	0.00
	Forestry & Wild Life									
	Department of Forests									
	State Level Schemes									
	Ongoing Schemes									
FT-05	Punjab Forestry and Watershed Development Project and Promotion of ICT & e-Governance in the State	3259.06	4040.00	540.00	531.24	0.00	1.00	1.00	0.00	0.00
FT-06	Conservation, Management & Development of wild	936.66	2520.00	900.00	318.52	0.00	400.00	400.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	life in the State									
FT-07	Purchase of land for compensatory afforestation on account of non availability of degraded land in the state	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-08	Action to control environment pollution in critically polluted areas in the state.	366.97	436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-09	Plantation along roads of Malwa Region	345.19	342.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
FT-10	Purchase of Mechanical tree spades for transplantation of fully grown trees	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-11	Rehabilitation of water logged and degraded areas through bio drainage, agro forestry and other plantation activities in Punjab (NABARD) (95:05)	763.74	1.00	900.00	879.36	0.00	1000.00	1000.00	0.00	0.00
	Block Grants									
BG-05(FT-04)	Protection of Forests (13th Finance Commission)	224.29	230.00	264.16	43.01	230.00	0.00	230.00	0.00	0.00
	CSS-Other Schemes									
CS(FT)-04	(i)Assistance for the development of sanctuaries (IDWLH)	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00
FT-01	Assistance for the Development of Selected Zoos (50:50) (IDWLH)	0.00	50.00	1.00	0.00	15.00	15.00	30.00	0.00	0.00
FT-03	Assistance for the development of Sanctuaries (50:50) (IDWLH)	0.00	50.00	1.00	0.00	10.00	10.00	20.00	0.00	0.00
CS(FT)-05	Green India Mission (NMGI)	0.00	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00
FT-02	Intensification of Forest Management (75:25) (NMGI)	22.28	68.00	1.00	0.00	150.00	50.00	200.00	0.00	0.00
	Total(Forestry & Wild Life)	5918.19	8237.00	2632.16	1797.13	605.00	1476.00	2081.00	0.00	0.00
	Total(Science, Technology & Environment)	7350.06	16423.97	5478.72	3982.47	5703.00	6903.00	12606.00	7500.00	60.00
	General Economic Services									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Secretariat Economic Services									
	Department of Planning									
	State Level Schemes									
	Ongoing Schemes									
PM-01	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	29.04	1300.00	400.00	311.86	0.00	1500.00	1500.00	1300.00	0.00
PM-02	Strengthening of Planning Machinery in the State (Salary)	122.80	300.00	212.00	143.38	0.00	285.00	285.00	0.00	0.00
PM-03	Computer Cell of Punjab State Planning Board (staff, equipment and consumables etc.)	0.00	6.50	0.00	0.00	0.00	6.50	6.50	0.00	0.00
PM-03 (i)	Upgradation/Strengthening of computerisation of the Punjab State Planning Board	0.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-04	State Independent Evaluation Facility	10.50	50.00	50.00	36.00	0.00	100.00	100.00	0.00	0.00
PM-05	Training to the Staff of Punjab State Planning Board	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
PM-06	Assistance to NGOs	323.94	550.00	505.00	252.00	0.00	250.00	250.00	0.00	80.00
PM-09	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	0.00	20.00	5.00	2.00	0.00	10.00	10.00	0.00	0.00
PM-10	State Level Initiatives (Punjab Nirman Programme)	100.00	2000.00	3100.00	3028.61	0.00	3000.00	3000.00	3000.00	960.00
PM-13	Engagement of young professionals for Punjab State Planning Board	21.00	65.00	46.00	36.02	0.00	65.00	65.00	0.00	0.00
PM-15	Provision for training/workshops/seminars/conferences etc to implement decentralized planning in the state	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
PM-20	Upgradation/Restoration of infrastructure damaged in waterlogged areas of the state	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	2000.00	700.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Block Grants									
BG 5(PM-16)	Incentive for issuing UIDs- (13th FC)	0.00	432.00	0.00	0.00	1.00	0.00	1.00	0.00	0.32
BG 5(PM-17)	Districts Innovation Fund (13th FC)	954.54	1000.00	1000.00	0.00	1000.00	0.00	1000.00	1000.00	320.00
BG 5(PM-18)	Development of Kandi Areas(13th FC)	6194.00	6250.00	6250.00	6250.00	6250.00	0.00	6250.00	6250.00	2000.00
	District Level Schemes									
	Ongoing Schemes									
PM-3	Untied Funds of CM/Dy.CM/FM	1498.04	3000.00	1500.00	1486.31	0.00	1500.00	1500.00	1500.00	480.00
PM-5	Untied Funds of DPCs	844.96	2506.60	125.00	57.63	0.00	2200.00	2200.00	2200.00	704.00
	Block Grants									
BG 5(PM-6)	Development of Border Areas-(13th FC)	6630.80	6250.00	2596.00	2346.00	6250.00	0.00	6250.00	6250.00	2000.00
	CSS-Other Schemes									
CS(PM)-19	Border Area Development Programme (BADP) (ACA)	4276.42	4000.00	634.00	607.85	4000.00	0.00	4000.00	3760.00	1280.00
	Total(Secretariat Economic Services)	21006.04	27781.10	16434.00	14557.66	17501.00	10916.50	28417.50	27260.00	8524.32
	Tourism									
	Department of Tourism									
	State Level Schemes									
	Ongoing Schemes									
TM-05	Incredible India-Punjab Luxury Train (63:37) 25% MoT,Gol,37.50% IRCTC& 37.50% GoP	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
TM-06	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-07	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB:State)(70:30)	1809.54	2682.00	2247.00	1448.15	0.00	8258.00	8258.00	8258.00	0.00
TM-08	Creation of brand image and publicity promotional compaigns through print and electronic media, organization of road shows and development of interative website	0.00	500.00	125.00	125.00	0.00	150.00	150.00	0.00	0.00
TM-09	Construction work/conservation and revitalization of Gobindgarh Fort	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-10	Setting up of Heritage Village in Guru Nanak Dev University Amritsar	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-11	Development works at Food Craft Institute,Hoshiarpur-(One time Grant to Food Craft Institute Hoshiarpur)-Renamed	0.00	0.00	0.00	0.00	0.00	89.00	89.00	89.00	0.00
	CSS-Other Schemes									
CS(TM)-58	Infrastrcture Development for Destinations and Circuits (TM-01, TM-02, TM-03, TM-04 & TM-04(i) Merged.	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00	6000.00	0.00
TM-01	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-02	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi (85:15)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-03	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations-including new projects/projects in pipe-line (85:15)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-04	Scheme for Development of Freedom Struggle: (85:15)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-04(i)	Development of Religious Circuits (85:15)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Tourism)	1809.54	3412.00	2372.00	1573.15	6000.00	8497.00	14497.00	14347.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Census Survey and Statistics									
	Department of ESO									
	State Level Schemes									
	Ongoing Schemes									
CSST-01/1	Holding of seminars and conferences	0.00	5.00	0.50	0.36	0.00	1.00	1.00	0.00	0.00
CSST-02/4	Engagement of Young professionals for Economic Statistical Organisation	14.48	18.00	15.00	14.58	0.00	30.00	30.00	0.00	0.00
CSST-03/5	Strengthening of DPC Cell at State Headquarter.	0.50	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST-05/3	Monitoring Cell for MPLAD Schemes	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST-06	Construction/ Formulation of room for MP's at District level	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST-07	Providing Training to Staff of Economic & Statistical Organisation	0.00	10.00	0.50	0.36	0.00	0.00	0.00	0.00	0.00
CSST-08	Creation of Human Development Cell and Preparation of HDR and related reports	0.00	13.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST-10	Conduct of Family Budget Survey in Punjab	0.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00
	New Schemes									
CSST-09	Geospatial information system (GIS) for in the state	0.00	0.00	14.00	0.00	0.00	100.00	100.00	0.00	0.00
	CSS-Other Schemes									
CS(CSST)-55	Support for Statistical Strengthening (SSS)(95:5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-02	Indian Statistical Strengthening Project (ISSP)(95:5)	0.00	0.00	0.00	0.00	920.00	50.00	970.00	0.00	0.00
CS-03	Basic Statistic for Local level development (100 % GOI)	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00
	District Level Schemes									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Ongoing Schemes									
CSST-01D/5D	Strengthening of District Planning Committees at District level	72.35	210.00	100.00	43.55	0.00	200.00	200.00	0.00	0.00
	Total(Census Survey and Statistics)	87.33	266.60	130.00	58.85	950.00	393.00	1343.00	0.00	0.00
	Civil Supplies									
	Department of Food & Supplies									
	State Level Schemes									
	Ongoing Schemes									
CS-01/1	Consumers Welfare Fund (75:25)	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-02/2	Enforcement of Consumer Protection Act, 1986 (Estt.)	24.38	100.00	100.00	33.75	0.00	108.00	108.00	54.00	0.00
CS-03/3	Upgradation of facilities in three Weights and Measures Laboratories in the State	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-04/4	Establishment of State Consumer Helpline	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
CS-06	End to End Computerization of TPDS in the state (50:50)	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
CS/05	New Atta Dal Scheme	0.00	0.00	0.00	0.00	0.00	40000.00	40000.00	0.00	28000.00
	CSS-Other Schemes									
CS-(FP)-64/FP-01	National Mission on Food Processing (75:25)	0.00	0.00	516.00	271.00	3000.00	1000.00	4000.00	0.00	0.00

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Total(Civil Supplies)	24.38	392.50	616.00	304.75	3000.00	41608.00	44608.00	54.00	28000.00
	Total(General Economic Services)	22927.29	31852.20	19552.00	16494.41	27451.00	61414.50	88865.50	41661.00	36524.32
	Social Services									
	General Education									
	Department of Education									
	State Level Schemes									
	Ongoing Schemes									
EDE-04/ EDE-5	Implementation of EDUSAT Project in the State-(Previously NABARD)	1504.55	1666.81	900.00	864.86	0.00	1000.00	1000.00	848.00	320.00
EDE-05/ EDE-8	Providing furniture for students at primary level in government schools	0.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-06/ EDE-9	Provision of utensils for students for MDM	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage(IEDSS)	21.51	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-08/ EDE-1.2	Provision for deficit budget to meet the enhanced honorarium of education volunteers (Sikhya Karmies) under SSA Programme (Salary)	0.00	1195.65	1195.65	1195.65	0.00	653.34	653.34	0.00	163.34
EDE-08/EDE-1.2(i)	Provision for deficit budget to meet the enhanced honorarium of special trainers under SSA Programme (Salary)	0.00	190.19	200.00	190.19	0.00	3000.00	3000.00	0.00	750.00
	Block Grants									
BG-05(EDE-02)	Financial assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha	1368.00	5000.00	5000.00	5000.00	5200.00	0.00	5200.00	0.00	3224.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Abhiyan Programme									
	CSS-Flagship Schemes									
EDE-03/ EDE -2	Mid Day Meal Scheme (MDM)	22138.00	26943.76	31500.00	26943.76	22500.00	7500.00	30000.00	0.00	18600.00
EDE-01	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalyaya (KGBV) (65:35)	34156.00	41700.00	22800.00	22767.59	55000.00	29615.38	84615.38	27923.07	52461.54
	Department of School Education									
	State Level Schemes									
	Ongoing Schemes									
EDS-04/ EDS -18	Improvement of laboratory infrastructure by providing science material in 351 schools upgraded under NABARD-RIDF-XVI (85:15)	0.00	900.00	0.00	0.00	0.00	541.00	541.00	0.00	173.12
EDS-07/ EDS -1	Information and Communication Technology (ICT) Project (Salary)	25300.16	24647.42	26442.00	25963.70	0.00	20000.00	20000.00	0.00	5000.00
EDS-08/ EDS -17	Creation of posts for 351 schools upgraded under NABARD Project - (Salary)	5530.29	3500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-09/ EDS -16	Creation of new posts in the schools under rationalisation policy - (Salary)	4205.51	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-10/ EDS -8	Opening of Adarsh Schools in each block of the State (ACA 2007-08)	0.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-11	Vocational Education Programme	0.00	500.00	2.19	2.19	0.00	0.00	0.00	0.00	0.00
EDS-12/ EDS -9	Construction of Shiksha Bhawan	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-13/ EDS -4	Strengthening of science laboratories in High and Senior Secondary Schools	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-14/ EDS -5	Infrastructural development in government/Adarsh schools. (Education Cess)	47.00	100.00	32688.00	32688.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
EDS-15/ EDS-6	Creation of staff for new districts (Salary)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-16/EDS-19	Grant-in-aid for Education Society share to Punjab Defence and Security Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-17/ EDS-20	Free education to girl students from class 9th to class 12th	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-18/EDS-10	Infrastructural development of the schools in the rural areas of the State with the assistance of RIDF-XIII NABARD (85:15)(Completed)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-20/EDS-07	Popularisation of science education (Science Fairs, Science Seminars and Science Exhibitions)(Revived)	0.00	19.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-21	To promote sports in Punjab schools	0.00	138.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-22	Dr. Hargobind Khurana Scholarship for brilliant students	0.00	800.00	500.00	494.58	0.00	1000.00	1000.00	0.00	320.00
EDS-23	Free tablets to 11th class students	0.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
EDS-25	Punjab Education Development Fund (PED Act, 1998)	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	CSS-Other Schemes									
EDS-01/ EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	639.23	1614.37	0.00	0.00	4472.96	1525.94	5998.90	0.00	2999.45
EDS-02/ EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (75:25)	4697.00	4900.30	2123.19	2019.50	9044.93	3014.97	12059.90	6265.47	6029.94
EDS-06/ EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	2.61	210.00	15.81	15.81	157.24	17.47	174.71	0.00	87.36
EDS-26	Vocationalisation of Education (75:25)	0.00	0.00	0.00	0.00	1324.87	441.62	1766.49	0.00	883.25
CS-09/CS-3	Inclusive Education for Disabled at Secondary Stage (IEDSS)(100%)	0.00	0.00	0.00	0.00	392.55	0.00	392.55	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
CS-15	The Scheme for providing quality Education in Madrassas (SPQEM) (100%)	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	0.00
EDS-05/ EDS-15	Setting up of model schools at block level in educationally backward blocks (50:50) (Earlier pattern 75:25)	177.88	662.50	0.00	0.00	1225.00	1225.00	2450.00	0.00	784.00
CS-10/CS-11	Incentives to girls for secondary education (100 %)	0.00	0.00	0.00	0.00	1380.00	0.00	1380.00	0.00	345.00
CS-12/CS-18	Assistance for appointment of Urdu teachers (100 %)	0.00	0.00	0.00	0.00	145.00	0.00	145.00	0.00	36.25
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	0.00	0.00	0.00	0.00	473.35	0.00	473.35	0.00	118.34
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier name: Adult Education Programme 67:33)	0.00	520.44	0.00	0.00	1561.32	520.44	2081.76	0.00	520.44
EDS-19/CS-08/CS-2	Teacher Education establishment of district Institutes of Education and Training (DIETS)(75:25 pattern from 1/4/12)(Earlier pattern:100%)(salary)	590.91	1000.00	1020.00	975.91	2625.33	872.56	3497.89	874.47	874.47
	Department of Higher Education									
	State Level Schemes									
	Ongoing Schemes									
HE-01	Upgradation of Infrastructure in the Government Colleges (ACA 2011-12: Rs 20.00 Cr)	0.00	5000.00	0.00	0.00	0.00	1.00	1.00	1.00	0.32
HE-02/HE-15	Establishment of new post graduate degree colleges in the State (where GER is low) (33:67)	400.00	2100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-03/HE-14	ICT Project for Higher Education (75:25)	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-04	Matching Grant to Raja Ram Mohan Rai Trust Kolkata for supply of books to Libraries (40% State Share)	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-05/HE-8	Enhancement of annual training grant to NCC Coys/Troops and Amenity Grants (60:40)	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-06/HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	4098.00	2786.63	2786.63	2786.63	0.00	1.00	1.00	0.90	0.32

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
HE-07/HE-9	Setting up of new government colleges in the State	520.00	2200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-08/HE-6	Regional Centre Punjab University Chandigarh at Kauni, Muktsar (earlier name: Establishment of Regional Center at Kauni-Gidderbaha)	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-09/HE-18	Preparing rural students of Punjab for admission to Indian Institutes of Technology	52.50	140.00	70.00	70.00	0.00	0.00	0.00	0.00	0.00
HE-10	Computerization of district libraries	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-11/HE-12	Establishment of Central University at Bathinda	0.00	15.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-12/HE-17	Establishment of World Class University at Amritsar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-13/HE-02	Establishment of new Chairs/Satguru Ram Singh Chair.	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-14/HE-21	Introduction of Youth Parliamentary Scheme in the State of Punjab	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-15	Computer labs in Government Colleges(ACA-2012-13)	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.32
HE-16	New Degree colleges and removal of gaps in existing infrastructure at Mansa , Amargarh(Sangrur), Talwara(Hoshiarpur), Malerkotla(Sangrur)(ACA-2012-13)	0.00	1.00	230.57	230.57	0.00	1.00	1.00	1.00	0.32
	CSS-Other Schemes									
HE-17	Rashtriya Ucchar Shiksha Abhiyan (RUSA) (65:35)	0.00	0.00	1.00	0.00	6500.00	3500.00	10000.00	500.00	2500.00
	Department of Languages									
	State Level Schemes									
	Ongoing Schemes									
LA-01/LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit languages & celebration of Punjabi week	99.00	100.00	20.00	20.00	0.00	100.00	100.00	0.00	32.00
LA-02/LA-3	Publication of books	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
LA-03/LA-5	Establishment of Urdu Academy at Malerkotla	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LA-04/LA-6	Upgradation of district training centres for computer training	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LA-05/LA-7	Computerization of departmental library	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LA-06/LA-1	Establishment of World Punjabi Centre at Patiala	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LA-07	For the promotion of use of Punjabi language and literary activities	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(General Education)	105668.15	140703.30	127495.04	122228.94	113002.55	74532.72	187535.27	36414.91	96223.78
	Technical Education									
	Department of Technical Education									
	State Level Schemes									
	Ongoing Schemes									
TE-01/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	877.00	0.00	0.00	0.00	500.00	500.00	500.00	160.00
TE-02/TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	260.00	1250.00	1008.00	0.00	0.00	1237.00	1237.00	0.00	396.16
TE-03/TE-2	Enhanced compensation of land for government technical institutions in the State	857.61	900.00	19.73	19.73	0.00	50.00	50.00	50.00	0.00
TE-04/TE-3	Establishment of engineering Institute in the Campus of Government Polytechnic, Lehragaga-District Sangrur	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-05/TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	0.00	105.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
TE-07/TE-8	Establishment of Indian Institute of Information Technology in Punjab in PPP mode (50:35:15) (Excess CC includes Central Share)	0.00	550.00	1.00	0.00	0.00	1.00	1.00	2.00	0.32
TE-08/TE-11	Recurring expenditure for 7 new government polytechnics set up under CSS scheme	90.63	800.00	954.00	392.79	0.00	1100.00	1100.00	400.00	0.00
TE-09	Renovation/ Upgradation of buildings of Government Technical Institutes	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-10	Upgradation of Government Polytechnic for Girls, Patiala	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-11	New and upgradation of polytechnics at Bathinda, Batala, Amritsar, Hoshiarpur, GTB Garh (Moga and Patiala) (ACA 2012-13).	0.00	1.00	0.00	0.00	0.00	3360.00	3360.00	3360.00	0.00
TE-12	Setting up of S. Amarjit Singh Sahi Government Polytechnic College, Talwara.	0.00	160.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00
	CSS-Other Schemes									
CS-03	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	0.00	0.00	0.00	0.00	1610.00	0.00	1610.00	1610.00	515.20
CS-04	Construction of women hostel in existing Polytechnics	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	96.00
CS-05	Central Assistance for strengthening of existing Polytechnics	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00	1500.00	480.00
CS-06	Community Development Through Polytechnics (CDTP)	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	96.00
	Total(Technical Education)	1208.24	5823.00	1982.73	412.52	3710.00	6299.00	10009.00	7723.00	1743.68
	Sports & Youth Services									
	Department of Sports									
	State Level Schemes									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Ongoing Schemes									
SS-02/SS-1	Sports infrastructure facilities at Jalandhar- Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre	0.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-03/SS-17	Grant in Aid to Punjab Sports Council for gymnasium equipment in the memory of Sahibzada Jujhar Singh	903.00	600.00	600.00	600.00	0.00	100.00	100.00	0.00	0.00
SS-04/SS-18	Grant in Aid to Punjab Sports Council for sports equipment in the memory of Sahibzada Zorawar Singh	800.00	400.00	400.00	400.00	0.00	100.00	100.00	0.00	0.00
SS-05/SS-13	Grant-in-aid to Punjab Sports Council for conducting International sports event(s)	600.00	500.00	1000.00	1000.00	0.00	300.00	300.00	0.00	0.00
SS-06	Grant-in aid to Sports Council for laying of Synthetic Hockey Surface at District Head Quarters/laying of Synthetic Hockey fields	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-07/SS-2	Grant-in-aid to the Punjab State Sports Council for upgradation/alteration in sports stadiums/complexes/ creation of sports infrastructure at block/district level and creation of world class stadiums.	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-08/SS-4	Purchase of sports equipment	225.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-09/SS-12	Grant-in-aid to Punjab Sports Council for establishment of Rifle shooting and Hockey academy for girls at village Badal, Distt. Muktsar (Old SS-9 merged in new SS-09/SS-12)	96.00	120.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
SS-10/SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	100.00	100.00	25.00	25.00	0.00	50.00	50.00	0.00	0.00
SS-11/SS-14	Creation of Sports Infrastructure, Indoor Stadium at Moga	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-12/SS-15	Grant in Aid for scholarships in the memory of Sahibzada Ajit Singh	110.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-13/SS-19	Grant in Aid to State Sports Council for development of sports	25.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-14/SS-16	Grant in Aid for Junior Sports scholarships in the memory of Sahibzada Fateh Singh	51.85	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
SS-15	Punjab Institute of Sports, Jalandhar(ACA 2012-13)	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
SS-16	Saheed Baba Deep Singh Centre of excellence in sports	0.00	4000.00	0.00	0.00	0.00	1.00	1.00	0.00	0.32
	CSS-Other Schemes									
SS-01/SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (75:25)	325.75	325.75	325.75	0.00	977.25	325.75	1303.00	0.00	416.96
	Department of Youth Services									
	State Level Schemes									
	Ongoing Schemes									
YS-01/YS-2	Construction of Punjab Yuva Bhawan	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-02/YS-13	Financial assistance to Rural Youth/Sports Clubs	0.00	500.00	193.75	193.75	0.00	300.00	300.00	0.00	96.00
YS-03	Establishment of District Youth Centre (Salary)	39.47	110.00	45.00	44.35	0.00	50.00	50.00	0.00	0.00
YS-04	18th National Youth Festival in Punjab (50:50)	0.00	0.00	150.00	150.00	0.00	300.00	300.00	0.00	0.00
	CSS-Other Schemes									
YS-05	National Service Scheme (NSS) (7:5) (Non Plan)	0.00	0.00	0.00	0.00	416.00	297.00	713.00	0.00	0.00
	Total(Sports & Youth Services)	3276.07	11496.75	2739.50	2413.10	1393.25	1924.75	3318.00	0.00	513.28
	Art & Culture									
	Department of Art & Culture									
	State Level Schemes									
	Ongoing Schemes									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
AC-01	Preparation of Microfilm of Records (75:25)	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-02	Upgradation of Museums (75 :25) (Excess CC includes Central Share)	17.44	60.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
AC-03	Grant-in-aid to Khalsa Heritage Complex Anandpur Sahib and other Specific Heritage Projects including Theme Park at Chamkaur Sahib (13th FC). - 13FC - (Heritage grant) which was earlier included/reflected under this scheme has now been separated from this scheme from 2014-15, as this is to be shown as block grant under 66 restructured CSSs).	104.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-03(i)	Repayment of monthly instalment/interest of the loan raised from Nationalised Banks for completion of Khalsa Heritage Complex, Anandpur Sahib.	0.00	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
AC-04	Grant-in- aid to Punjab Arts Council	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-05	Holding of musical and cultural festivals, heritage melas, seminars and conferences	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-06	Promotion of Punjabi Films and Tele- Films	0.00	50.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
AC-07	Chemical conservation/preservation, landscaping and beautification of ancient and historical monuments, art objects including preservation of Quila Mubark at Patiala	8.99	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-08	Excavation and Exploration and Publication of Archeological Reports	2.61	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-09	Strengthening of Reference Library	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-10	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-11	Strengthening of State Archives Library & Historical Gallery	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-12	Construction of Archival Building at Sector 38, Chandigarh	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-13	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
AC-14	Construction of Memorial -Jang-E-Azadi at Kartarpur (Jalandhar), Guru Ravidas at Khuralgarh (Hoshiarpur), Bhagwan Balmik ji at Amritsar, Shaheed Udham Singh at Sunam, Baba Moti Mehra Ji(Fatehgarh Sahib) ,Swami Viveka Nand and Swami Girja Nand ji at Kartarpur & Ghallugharas and other Art Academies (Setting-up of Memorials of Ghallugharas and other Art Academies - (Renamed)	340.20	2000.00	2000.00	1000.00	0.00	7000.00	7000.00	7000.00	0.00
AC-15	Conservation of Archival Records	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-16	Implementation of the Punjab Ancient, Historical Monuments, Archaeological Sites and Cultural Heritage Maintenance Board Act, 2013- Provision of dedicated fund for conservation and preservation of protected, unprotected built heritage and heritage memorial to be constructed/ constructed in the state and operation & maintenance there of	0.00	0.00	2000.00	600.00	0.00	1.00	1.00	0.00	0.00
	Block Grants									
BG-5(AC-03)	Heritage Grants for protection & maintainance of historical monuments & archeological sites (Heritage Grant -13th FC)	0.00	0.00	1052.00	1052.00	2500.00	0.00	2500.00	2500.00	0.00
	Total(Art & Culture)	598.24	6706.00	6056.00	3656.00	2500.00	7001.00	9501.00	9550.00	0.00
	Medical and Public Health									
	Department of Research and Medical Education									
	State Level Schemes									
	Ongoing Schemes									
DRME 01/DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	0.00	1370.00	685.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 02/DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA-	210.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	2008-09)									
DRME 03/DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	48.42	2100.00	1300.00	1039.82	0.00	0.00	0.00	0.00	0.00
DRME 04/DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	765.83	2880.00	1300.00	843.99	0.00	0.00	0.00	0.00	0.00
DRME 05/DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	162.50	1000.00	783.60	632.58	0.00	0.00	0.00	0.00	0.00
DRME 06/DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	150.00	1500.00	923.37	0.00	0.00	0.00	0.00	0.00	0.00
DRME 07/DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	935.46	4000.00	2500.00	2454.57	0.00	0.00	0.00	0.00	0.00
DRME 08/DRME 10	Construction of Medical Education & Research Bhawan	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 09/DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	0.00	200.00	100.00	62.56	0.00	0.00	0.00	0.00	0.00
DRME 10	Strengthening of Directorate of Research and Medical education in Punjab.	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 11	Establishment of Hemophilia Diagnosis & Treatment Centre in the Medical College of the State	0.00	119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 12	Cancer diagnostic and treatment centre, Bathinda and institutes for paramedics in Malwa belt in Bathinda (ACA-2012-13)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
DRME-14	Setting up of AIIMS like institute in the state	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	10000.00	3200.00
	Block Grants									
DRME-13	Upgradation of infrastructure in Government Medical, Dental and Ayurvedic Colleges/Hospitals (OTACA)	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00	3000.00	960.00
	Department of Health Services									

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	State Level Schemes									
	Ongoing Schemes									
DHS 02/DHS 21	Implementation of Emergency Response Services in the State(60:40)	1924.00	3000.00	3932.00	3932.00	0.00	3900.00	3900.00	0.00	1248.00
DHS 07/DHS 3	Punjab Nirogi Yojna- (33:67)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 11/DHS 27	Punjab Urban Health Infrastructure (DHS- 0-0 10,11,13,15 and 25) (Civil works+Equipment) (ACA 2011-12).	3100.00	6000.00	400.00	387.00	0.00	1.00	1.00	1.00	0.32
DHS 12/DHS 35	Seed Corpus of Cancer Relief Fund	4164.68	4000.00	2000.00	2000.00	0.00	2500.00	2500.00	0.00	800.00
DHS 13/DHS 34	Mata Kaushalaya Kalyan Scheme	2000.00	2200.00	1100.00	1100.00	0.00	0.00	0.00	0.00	0.00
DHS 14/DHS 9	Balri Rakshak Yojna	38.29	110.00	110.00	9.76	0.00	0.00	0.00	0.00	0.00
DHS 15/DHS 16	Establishment of De-addiction Centres in the State.	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 16/DHS 23	Providing hotline facilities in the District and Sub-Divisional hospitals in the State	0.00	200.00	200.00	100.00	0.00	100.00	100.00	0.00	32.00
DHS 17/DHS 24	Setting up of mobile cancer detection units in the State.	0.00	462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 18/DHS 30	Strengthening of Logistic Services in the State of Punjab	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 19/DHS 31	Strengthening of Hospital Management of Information Systems and IT Infrastructure in the Hospitals.	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 20/DHS 32	Disaster and Risk Reduction Program in the State Hospitals	0.00	200.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00
DHS 21/DHS	Assistance to NGOs/District Administration for	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
19	enforcement of PNDT Act, monitoring of pregnancies, helpline etc.									
DHS 22/DHS 28	Creation of staff in the civil surgeons offices of newly created Districts & Health Institutions	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 23/DHS 29	Publicity Regarding services available in the PHSC Hospitals	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	250.00	500.00	500.00	0.00	0.00	100.00	100.00	0.00	32.00
DHS 26	Setting up of Food & Drug Administration in the State (75:25)	100.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 27	Strengthening of Mortuaries services in Hospitals	100.00	100.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 28	Strengthening of Civil Registration System	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 29	Strengthening of Emergency Services in Hospitals- Construction of Residential Quarters	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 43	Establishment of New Blood Banks in the State of Punjab	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 44	Bhagat Puran Singh Medical Insurance Scheme for poor people	0.00	2000.00	1000.00	1000.00	0.00	1500.00	1500.00	0.00	930.00
DHS 45	Creation of Cancer & Drug addiction Treatment Infrastructure	0.00	0.00	2261.00	2261.00	0.00	5000.00	5000.00	0.00	1600.00
	Block Grants									
BG-5(DHS 40)	Incentive grant for reduction in IMR under 13th Finance Commission	0.00	1.00	2700.00	2667.00	7332.00	0.00	7332.00	0.00	2346.24
	CSS-Flagship Schemes									
CS 11/CS 4	National Iodine Deficiency Disorder Control Programme	0.00	0.00	0.00	0.00	18.00	6.00	24.00	0.00	7.68
CS 12/CS 5	National Cancer Control Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 13/CS 6	Institute of Mental Health, Amritsar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 14/CS 35	National Tobacco Control Programme	0.00	0.00	0.00	0.00	50.00	25.00	75.00	0.00	24.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
CS 15/CS 47	National Programme for Control of Blindness	0.00	0.00	0.00	0.00	450.00	150.00	600.00	0.00	192.00
CS 16/CS 8	Direction and Administration	0.00	0.00	0.00	0.00	1715.00	0.00	1715.00	0.00	548.80
CS 17/CS 9	Revamping of Organisational Services	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	8.00
CS 18/CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	0.00	0.00	0.00	0.00	12065.00	0.00	12065.00	0.00	3860.80
CS 19/CS 11	Urban Family Welfare Services	0.00	0.00	0.00	0.00	388.00	0.00	388.00	0.00	124.16
CS 20/CS 12	Revamping of Organisational Services of Delivery System	0.00	0.00	0.00	0.00	1374.00	0.00	1374.00	0.00	439.68
CS 21/CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	0.00	0.00	0.00	0.00	259.00	0.00	259.00	0.00	82.88
CS 22/CS 14	Strengthening of Training School buildings	0.00	0.00	0.00	0.00	138.00	0.00	138.00	0.00	44.16
CS 23/CS 15	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha	0.00	0.00	0.00	0.00	190.00	0.00	190.00	0.00	60.80
CS-27	Setting up of Trauma Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 01/DHS 12	National Rural Health Mission (NRHM) (75:25)	18600.00	15000.00	12213.00	12213.00	20547.00	12225.00	32772.00	0.00	10487.04
DHS 04/DHS 12(ii)	Grant to Rogi Kalyan Samities(60:40:40))	0.00	421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 05/DHS 1	National Malaria Eradication Programme (Rural)-(50:50)	31.24	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 06/DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	9.28	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 08/DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	0.00	97.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 10/DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	0.00	0.00	6483.00	2161.00	8644.00	0.00	2766.08
DHS 41	National Programme of Health Care of Elderly (80:20)	0.00	123.80	0.00	0.00	675.00	225.00	900.00	0.00	288.00
DHS 42	National Programme for Prevention and Control of Cancer Diabetes , Cardiovascular Disease and Strokes (NPCDCS) (80:20)	0.00	386.07	0.00	0.00	623.00	208.00	831.00	0.00	265.92

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						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	CSS-Other Schemes									
CS 09A/CS 41	National AIDS &STD Control	0.00	0.00	0.00	0.00	3600.00	0.00	3600.00	0.00	1216.00
DHS 09/DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	41.33	83.50	330.00	330.00	200.00	200.00	400.00	0.00	64.00
DHS 03/DHS 20	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	236.00	597.00	170.00	162.26	1500.00	500.00	2000.00	0.00	640.00
DHS 48	Aam Aadmi Bima Yojna(50:50)	0.00	0.00	0.00	0.00	250.00	250.00	500.00	0.00	160.00
	Department of Ayurveda									
	State Level Schemes									
	Ongoing Schemes									
AY 04/AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 06/AY 3	Strengthening of Headquarter Cell	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 07/AY 5	Strengthening of District Headquarters staff in newly created Districts.	63.00	150.00	130.00	93.87	0.00	150.00	150.00	0.00	37.50
AY 08/AY 7	Strengthening of DTL Patiala	9.88	15.00	12.92	12.92	0.00	15.00	15.00	0.00	0.00
AY 09/AY 4	Establishment/Upgradation of Govt Ayurvedic Hospitals	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 13	Establishment of Herbal Garden at Dyalpur Sodhian, distt. Mohali and Bhail Dhaliwal, Distt. Amritsar	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 14	Arogya Mela	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
AY 01/AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(75:25)	0.00	39.30	0.00	0.00	393.00	272.00	665.00	0.00	223.52

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
AY 02/AY 2(b)	Upgradation of 5 AYUSH Hospitals(75:25)	0.00	47.40	0.00	0.00	19.50	97.00	116.50	0.00	59.99
AY 03/AY 6	Establishment of Programme Management Unit (PMU) (75:25)	1.94	4.00	0.00	0.00	12.00	4.00	16.00	0.00	5.12
AY 05/AY 2(a)	Upgradation of 5 AYUSH Hospitals	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 10	Establishment of ISM & H wings in district Allopathic Hospitals (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 11	Co-location and Establishment of OPD Clinics in PHCs (75:25)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 12	Co-location and Establishment of OPD Clinics in CHCs (75:25)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 04/CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs	0.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	4.80
CS 05/CS 20	Strengthening of Drug Testing Laboratory at Patiala	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.32
CS 06/CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	1.60
CS 07/CS 23	ISM wings in District Allopathy Hospitals	0.00	0.00	0.00	0.00	213.07	0.00	213.07	0.00	68.18
CS 08/CS 48	Opening of 121 spaciality Clinics in PHC	0.00	0.00	0.00	0.00	453.73	0.00	453.73	0.00	145.20
CS 09	Construction of Ayush Bhawan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 13/CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	0.00	0.00	0.00	0.00	60.00	0.00	60.00	0.00	19.20
	Department of Homoeopathy									
	State Level Schemes									
	Ongoing Schemes									
HM 05/HM 1	Strengthening of Existing Govt. Homoeopathic	0.00	55.00	55.00	0.00	0.00	64.00	64.00	21.40	20.48

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Dispensaries									
HM 07	Strengthening of Headquarter staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 08	Establishment of New Govt. Homoeopathic Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 09	Strengthening of District Headquarter Offices	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 14	Refresher Training for Medical & Para Medical staff	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
CS 05/CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 14/CS 28	Supply of Essential drugs of ISM and H	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00
CS 15/CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	0.00	0.00	0.00	0.00	1.82	0.00	1.82	0.00	0.00
CS 16/CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	0.00	0.00	0.00	0.00	26.88	0.00	26.88	0.00	0.00
CS 17/CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	0.00	0.00	0.00	0.00	6.02	0.00	6.02	0.00	0.00
HM 01/HM 3	Co-location in CHCs (OPD Clinic)/ Establishment of Ayush OPD Clinics in CHCs/SDHs/DHs (75:25)	0.00	400.00	15.60	0.00	88.40	15.60	104.00	0.00	44.40
HM 02/HM 5	Establishment of ISM & H Wings in District Allopathic Hospitals(75:25).	0.00	61.00	1.13	0.00	6.40	1.13	7.53	0.00	2.41
HM 03/HM 6	Co-location in PHCs(OPD Clinics)/ Establishment of Ayush OPD Clinics in CHs/PHs (75:25)	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 04/HM 2	Supply of essential drugs of ISM&H (75:25)	0.00	10.00	0.00	0.00	86.71	25.64	112.35	0.00	35.92
HM 06	supply of Essential Drugs of ISM&H to NRHM dispensaries (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries.(75:25)	0.00	1.00	0.00	0.00	26.29	4.64	30.93	0.00	9.90
HM 11	Establishment of specialised therapy centre with hospitalization facility for Homoeopathy- Provision of Staff & Medicines. (75:25)	0.00	0.00	0.00	0.00	8.10	1.43	9.53	0.00	3.05

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (75:25)	0.00	0.00	0.00	0.00	28.05	4.95	33.00	0.00	10.56
HM 13	Establishment of ISM & H wing in District Allopathic Hospitals-Provision of Medicines(75:25)	0.00	0.00	0.00	0.00	32.30	5.70	38.00	0.00	12.16
	Total(Medical and Public Health)	32941.85	51794.00	35023.62	31302.33	62365.28	39812.09	102177.37	13122.40	33132.87
	Water Supply & Sanitation - Urban Water Supply									
	Department of Local Government									
	State Level Schemes									
	Ongoing Schemes									
UWS-01/1	World Bank Aided Water Supply & Sewerage Project (70:30)	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-02/2	Prevention of Pollution of River Ghaggar (70:30)	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-03/3	Prevention of Pollution of River Sutlej.-Cost of Land	0.00	2500.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
UWS-05/4	Integrated Development of Urban Infrastructure in Bathinda city	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-06/5	Amritsar Sewerage project funded by JICA (for land acquisition)(JICA:SS)(76.72:23.28)	5562.00	6000.00	0.00	0.00	0.00	6000.00	6000.00	6000.00	1920.00
UWS-08/6(ii)	Setting up of Sewerage treatment plant in 14 towns.New name Providing Water Supply, Sewerage and setting up STP in various towns.	1736.75	4000.00	300.00	262.00	0.00	0.00	0.00	0.00	0.00
UWS-09/7	Laying of main sewerage line to check contamination of water in the Phagwara town	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-10/8(i)	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda.	1942.16	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-11/9(ii)	Ext. & Aug. W/S & Sewerage Scheme, Moga (PIDB).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-12/10	Water Supply & Sanitation and Sewerage Scheme	217.61	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	for three religious Town at Sultanpur Lodhi, Dera Baba Nanak and Chamkaur Sahib.									
UWS-13/11(iv)	Water Supply and Sewerage Scheme at Patti (PIDB).	32.74	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-14/12(v)	Water Supply and Sewerage Scheme at Gidderbaha (PIDB).	227.99	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-15/13	Sewerage Project at Jalandhar (ACA 2009-10) renamed as comprehensive Urban infrastructure Comman Facility including provision of Social Community head now restored as sewerage project at Jalandhar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-16/14(vi)	Provision of Water Supply & Sewerage and STP Ropar and Nangal.	503.63	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-17/16	Converting of Ganda Nallah into Underground Storm Sewer at Amritsar	351.49	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-18/17	Cleaning of Budha Nallah and Restoration of ecology of Holy Bein.	314.77	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-19/19	Providing storm Water, Sewer on National Highway at Taran Taran (PIDB).	0.00	1.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00
UWS-20/20	Providing Water supply, Sewerage, Sewage, Treatment Plant at Taran Taran.	483.39	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-21/21	Extention and Augumentation of Water Supply Scheme at Bhaloth.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-22/22	Providing Water facility in Malout (PIDB).	85.22	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-23/23	Laying of 1200 MM I/D RCC rising main P-1 at Abohar	1286.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-24/24	Laying of 1200 MM I/D RCC rising main Gang canal to water works Fazilka(PIDB)	253.10	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-25	Provision of water supply, sewerage and STP facilities at Sangrur and Barnala and other towns in the state	0.00	1500.00	1500.00	1500.00	0.00	500.00	500.00	500.00	160.00
	CSS-Other Schemes									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
CS(UWS)-29	National River Conservation Programme (70:20:10)	3184.69	6000.00	0.00	0.00	21000.00	6000.00	27000.00	27000.00	8640.00
	Total(Water Supply & Sanitation - Urban Water Supply)	16181.54	20511.20	2601.00	2562.00	21000.00	12501.00	33501.00	33501.00	10720.00
	Water Supply & Sanitation - Rural Water Supply									
	Department of Water Supply & Sanitation									
	State Level Schemes									
	Ongoing Schemes									
RWS-01/1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes	162.42	1000.00	606.00	431.00	0.00	0.00	0.00	0.00	0.00
RWS-02/2	NABARD Aided Rural Water Supply Schemes (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-02/2(A)	NABARD aided water rural schemes-Faridkot , Moga, Mukatsar RIDF-X1(I)	52.35	200.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-02/2(B)	NABARD aided water rural schemes- 8 district RIDF -XI(4)	37.49	40.00	20.00	11.00	0.00	0.00	0.00	0.00	0.00
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District	99.57	560.00	120.00	8.00	0.00	150.00	150.00	150.00	48.00
RWS-02/2(D)	Augmentation and Bifurcation of 121 Rural Drinking WSS in FIROZEPUR District	40.29	1200.00	770.00	208.00	0.00	250.00	250.00	250.00	80.00
RWS-03/3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04 /4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	20900.00	33500.00	20000.00	19963.00	0.00	20000.00	20000.00	20000.00	6400.00
RWS-04(i)	Project Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04(ii)	Community Development Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04(iii)	Infrastructure building.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-05/5	Completion of Pilot Project under Punjab Rural	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Water Supply and Sanitation Project with World Bank Assistance									
RWS-06/6	Setting up of H.R.D.Cell-Communication and Capacity Development Units-recurring cost (CCDU)	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-07/7	Setting Up of New Water Testing Laboratories/ Water Quality Monitoring & Surveillance-recurring cost.	44.19	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-08/8	Court Cases/Arbitration Cases	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-09/9(i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	0.00	500.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
RWS-10/9(ii)	Water Supply and Sewerage Scheme at Mukatsar (PIDB).	532.54	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-13/12	Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions.	212.48	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-14/13(ii)	Water Supply, Sewerage & Sewerage treatment plant at Jalalabad(PIDB)	165.93	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-15/14	Water Supply and Sewerage Facilities at Bagha-Purana Town.	367.62	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-16	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)	1247.56	2000.00	600.00	44.00	0.00	500.00	500.00	500.00	300.00
RWS-17	Improvement of Water Supply & Sanitation facilities including various sustainability measures in villages of the State.(PIDB)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-18	Installation of RO system to provide minimum drinking water in various districts of punjab RIDF XIX	0.00	0.00	0.00	0.00	0.00	1400.00	1400.00	1400.00	448.00
	CSS-Flagship Schemes									
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (100%CSS)	0.00	0.00	0.00	0.00	10000.00	0.00	10000.00	10000.00	4000.00
CS(RWS)-2	Nirmal Bharat Abhiyan (NBA) (59:25:16) (CS:SS:Ben) earlier Total Rural Sanitation Programme	188.66	200.00	100.00	0.00	2500.00	200.00	2700.00	2700.00	1620.00
	District Level Schemes									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Ongoing Schemes									
RWS(D)-01/1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS(D)-02/2	Installation of Reverse Osmosis Plant at district level (PIDB)	3087.53	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Water Supply & Sanitation - Rural Water Supply)	27138.63	39272.00	22414.00	20673.00	12500.00	22500.00	35000.00	35000.00	12896.00
	Housing									
	Department of Housing & Urban Dev.									
	State Level Schemes									
	Ongoing Schemes									
HG-01/1	Acquisition of Land for knowledge ctiy at Mohali-GAMADA	0.00	0.00	9764.00	9764.00	0.00	1300.00	1300.00	1300.00	0.00
HG-02/2	Construction of VVIP Guest House, Chandigarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HG-03/3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	844.03	1.00	762.41	762.41	0.00	0.00	0.00	0.00	0.00
HG-04/4	Houses for Economically weaker sections	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HG-05/5	Construction of LIG Houses of the Society	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Housing)	844.03	1.00	10526.41	10526.41	0.00	1300.00	1300.00	1300.00	0.00
	Urban Development									
	Department of Local Government									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	State Level Schemes									
	Ongoing Schemes									
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	31.06	1670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-07/6(i)	Municipal Development Fund	150.00	1095.00	300.00	233.00	0.00	0.00	0.00	0.00	0.00
UD-08/7	Rail Over Bridge in lieu of Damoria pul at Jalandhar (ACA 2008-09).	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-11/10	Development works at Moga (PIDB).	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-12/11	Development works at Mukatsar (PIDB).	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
UD-13	Punjab Municipal Fund (PMF Act, 2006)	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
UD-14	Punjab Municipal Infrastructure Development Fund (PMIDP Act, 2011)	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	CSS-Flagship Schemes									
CS(UD)-15	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-15(i)	Urban Infrastructure and Governance (UIG)(50:20:30) (JNNURM)	653.00	6223.00	0.00	0.00	22321.00	4000.00	26321.00	26321.00	8422.72
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	706.00	2683.00	0.00	0.00	903.80	1.00	904.80	904.80	289.54
CS(UD)-15(iii)	Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10) (JNNURM)	912.00	754.00	0.00	0.00	40000.00	5000.00	45000.00	45000.00	14400.00
CS(UD)-15(iv)	Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) (JNNURM)	192.00	15981.00	0.00	0.00	1277.46	1.00	1278.46	1278.46	409.11
CS(UD)-15(v)	Purchase of buses and ancillary infrastructure for	0.00	0.00	0.00	0.00	6886.00	850.00	7736.00	7736.00	2475.52

**ANNUAL PLAN 2014-15
SCHEME WISE OUTLAY & EXPENDITURE**

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	urban transport (80:10:10) (JNNURM)									
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00	0.00	375.00
UD-05/4	National Urban Information System (NUIS) (75:25)	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
CS(UD)-37	National Scheme for Modernisation of police and pther forces Strengthening of fire and emergency services (75:25)	66.25	100.00	100.00	0.00	300.00	100.00	400.00	400.00	0.00
CS(UD)-38	National Urban Livelihood Mission (75:25)	0.00	0.00	0.00	0.00	2000.00	650.00	2650.00	0.00	901.00
CS(UD)-39	Rajiv Awas Yojana (RAY) (50:50).	0.00	500.00	1.00	0.00	2000.00	500.00	2500.00	2500.00	1000.00
	Total(Urban Development)	2710.31	29011.00	401.00	233.00	77188.26	11104.00	88292.26	84141.26	28272.89
	Information & Publicity									
	Department of Public Relation									
	State Level Schemes									
	Ongoing Schemes									
IP 01/IP 1 & IP 2	Purchase / Production of Films and Display Advertisement	867.48	1500.00	2000.00	1781.31	0.00	700.00	700.00	0.00	224.00
IP 02/IP 13	Grant in aid to Punjab State Media Society (PUNMEDIA)	30.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
IP 03	Modernization of Information & Public Relation Department including creation of news web portal	34.00	50.00	50.00	19.00	0.00	5.00	5.00	0.00	0.00
IP 04/IP 4 & IP 9	Song and Drama services including light and sound programmes	0.00	50.00	5.00	4.50	0.00	5.00	5.00	0.00	0.00
IP 05/IP 11	Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellence	0.00	130.00	130.00	1.12	0.00	105.00	105.00	100.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
IP 06/IP 6 & IP 7	Exhibition , Hoardings & Banners	0.00	20.00	80.00	5.15	0.00	50.00	50.00	0.00	0.00
IP 07/IP 12	Media Welfare Fund	2.20	24.65	6.00	6.28	0.00	0.00	0.00	0.00	0.00
IP 08/IP 5 & IP 8	Purchase of books for liabrary at H.Q.and Purchase/ Production of Literature.	3.03	5.00	1.00	0.84	0.00	0.00	0.00	0.00	0.00
	Total(Information & Publicity)	936.71	1979.65	2372.00	1918.20	0.00	865.00	865.00	100.00	224.00
	Welfare of SCs, BCs and Minorities									
	Department of Welfare of SCs & BCs									
	State Level Schemes									
	Ongoing Schemes									
WBC 03	Share Capital Contribution to BACKFINCO	0.00	200.00	200.00	200.00	0.00	100.00	100.00	100.00	0.00
WBC 04	Margin money to BACKFINCO to raise Term loan from NBCFDC	37.15	200.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
WBC 05	Grant in aid to BACKFINCO under One Time Settlement Scheme	0.00	200.00	191.14	191.14	0.00	100.00	100.00	0.00	0.00
WMC 02	Grant-in-aid for Strengthening of the State Channelising Agencies of NMDFC (90*:10) (*90% directly released by Gol)	0.00	5.06	1.86	1.86	0.00	0.00	0.00	0.00	0.00
WMC 03	Equity Participation towards Share Capital of NMDFC	0.00	500.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00
WMC 04	Margin money to BACKFINCO to raise Term Loan from NMDFC	50.00	200.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
WSC 02	Grant in aid to PSCFC under One Time Settlement Scheme	89.04	300.00	159.00	158.63	0.00	100.00	100.00	0.00	100.00
WSC 03	Houses to Houseless SCs in Rural & Urban Areas.(District Level scheme SCH(D)-01 shifted to State Level).	0.00	5000.00	0.00	0.00	0.00	1000.00	1000.00	1000.00	1000.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
WSC 04	Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 05	Attendance Scholarship to Primary Girl Students (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 05(i)	Attendance Scholarship to SC Primary Girl Students.	622.83	2500.00	1028.00	928.43	0.00	1500.00	1500.00	0.00	1500.00
WSC 05(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	187.05	1000.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
WSC 07	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC Students etc)	385.79	1150.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
WSC 08	Award to Village Panchayats for Promoting Education & Socio-economic Development of SCs	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 09	Shagun Scheme (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 09(i)	(i)Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	11786.70	12200.00	12100.00	12026.25	0.00	7200.00	7200.00	0.00	7200.00
WSC 09(ii)	Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any caste at the time of their Marriages.	657.30	3000.00	100.00	95.25	0.00	1800.00	1800.00	0.00	0.00
WSC 10	Assistance to NGO's, Trusts and other Social Institutions for Solemnizing Mass Marriages for SC Couples	0.00	100.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00
WSC 11	Setting up of Legal Aid Clinics in all the Districts of Punjab	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes									
WSC 12	Construction of Building for the Welfare Department at the State Head Quarter (New Scheme)	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	CSS-Other Schemes									
CS(WMC)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI)	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00	0.00	0.00
CS(WMC)-04	Post matric Scholarship for Students belonging to	0.00	0.00	0.00	0.00	6500.00	0.00	6500.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	the Minority Communities (100 % GOI)									
WMC 01	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25) (100% w.e.f 2014-15)	974.48	1500.00	1731.00	1731.00	10000.00	2348.17	12348.17	0.00	0.00
WMC-05	Multi Sectoral Development Program for Minorities in Selected Blocks of Minority Concentration Districts (75:25) (GOI:GOP)	0.00	0.00	0.00	0.00	4500.00	1500.00	6000.00	6000.00	0.00
CS(WSC)-53	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages (100% GOI) (New Scheme)	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00	5000.00	5000.00
CS(WBC)-03	Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI)	0.00	0.00	0.00	0.00	4850.00	210.00	5060.00	0.00	0.00
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP)	303.76	2000.00	0.00	0.00	1000.00	1180.00	2180.00	0.00	0.00
WBC-02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50) (GOI-GOP)	0.00	150.00	0.00	0.00	150.00	150.00	300.00	300.00	0.00
CS(WSC)-02	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges (100% GOI)	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00	2000.00
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00	0.00	3000.00
CS(WSC)-05/01-34	Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above committed liability of State Govt) (Shifted from Non-Plan)	0.00	0.00	0.00	0.00	12229.00	6079.00	18308.00	0.00	18308.00
CS(WSC)-05/03-33	Babu Jagjivan Ram Chhatrawas Hostels for SC Boys and Girls in Schools and Colleges (50 -50) (GOI -GOP) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	50.00	50.00	100.00	100.00	100.00
CS(WSC)-06/10-50	Implementation of Protection of Civil Rights Act - 1955 and the Scheduled Caste and the Scheduled Tribes (Prevention of Atrocity Act 1989) (Clubed scheme SCOP(S)-1 and SCOP (S)- 2 (50:50) (GOI:GOP) (Shifted From Non Plan)	0.00	0.00	0.00	0.00	300.00	300.00	600.00	0.00	600.00
CS(WSC)-07	Upgradation of Merit of SC Students (New Scheme) (100% GOI)	0.00	0.00	0.00	0.00	400.00	0.00	400.00	0.00	400.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & Gol 49%).	491.00	542.00	542.00	542.00	521.00	542.00	1063.00	1063.00	1063.00

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
CS(EBCs)-52/11	Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% GoI)over and above committed liability of State Govt.(Shifted from Non Plan)	0.00	0.00	0.00	0.00	60.00	65.00	125.00	0.00	0.00
	District Level Schemes									
	Ongoing Schemes									
WSC (D) 01	Construction of Dr. B.R. Ambedkar Bhawans and their Operation	0.00	2770.00	0.00	0.00	0.00	500.00	500.00	275.00	500.00
WSC (D) 02	Award to SC Sports Students (6th -12th classes)	0.00	615.00	0.00	0.00	0.00	615.00	615.00	0.00	615.00
	Total(Welfare of SCs, BCs and Minorities)	15585.10	34482.06	16153.00	15974.56	53560.00	27439.17	80999.17	16338.00	42586.00
	Social Security and Woman & Child Development									
	Department of Social Security and Development of Women & Children									
	State Level Schemes									
	Ongoing Schemes									
SSW-01	Janshree Bima Yojana for BPL families (Rural & Urban) (50% directly released to the LIC by GoI) (Shifted to Health Department)	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-02	Aam Admi Bima Yojana (50% directly released to the LIC by GoI) (Shifted to Health Department)	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-03	Old Age Pension (Social Security Fund)	37905.91	46500.00	41400.00	41347.29	0.00	49500.00	49500.00	0.00	24750.00
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	3703.37	4800.00	4200.00	4189.22	0.00	4950.00	4950.00	0.00	2475.00
SSW-05	Setting up of Spinal Injuries Centre at Mohali	100.00	500.00	100.00	100.00	0.00	300.00	300.00	0.00	0.00
SSW-06	Awareness against Drug Abuse.	71.07	100.00	5.00	5.00	0.00	100.00	100.00	0.00	32.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
SSW-07	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	0.00	20.00	0.00	0.00	0.00	100.00	100.00	0.00	32.00
SSW-08	Celebration of International Day of Older Persons	20.00	20.00	4.00	3.21	0.00	20.00	20.00	0.00	0.00
SSW-09	Celebration of World Disabled Day (Merged with SSW-10)	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-10	Celebration of World Disabled Day and State Awards to Handicapped (Clubed with SSW-09)	0.00	5.00	0.00	0.00	0.00	10.00	10.00	0.00	3.20
SSW-11	Setting up of 3 Beggary Homes and Rehabilitation-cum-Vocational Centres for 50 Beggars (Merged with SSW 12)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-12	Assistance to Various Homes/Institutions run by Social Security Department(Clubed with SSW-11,13,14)	9.04	200.00	0.00	0.00	0.00	600.00	600.00	0.00	192.00
SSW-13	Setting up of Community Homes for Mentally ill Persons (Merged with SSW 12)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-14	Establishment of Shelter Homes in Three Districts (Merged with SSW 12)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-15	Niramaya-State Govt's Contribution towards Health Insurance Scheme for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disability	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
WCD-02	Financial Assistance to Dependent Children (Social Security Fund)	2921.99	4050.00	3500.00	3462.04	0.00	4200.00	4200.00	0.00	2100.00
WCD-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	7403.64	9300.00	8600.00	8502.87	0.00	9750.00	9750.00	0.00	4875.00
WCD-05	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	0.00	4700.00	4000.00	4000.00	0.00	1.00	1.00	0.00	0.32
WCD-06	Attendance Scholarship to Handicapped Girl Students in Rural Areas	21.37	50.00	0.00	0.00	0.00	50.00	50.00	0.00	25.00
WCD-07	Empowerment of Women-Mahila Jagriti Yojana	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-08	Implementation of Swawlamban Scheme-Vocational Training Programme for Women	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-09	Awareness Programme for Improving Adverse Sex	100.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Ratio and Female Foeticide									
WCD-10	Awareness Programme for Domestic Violence Act, 2005	17.37	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-11	Welfare of Women Deserted by their Overseas Indian Spouses	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-12	Distribution of Sterilized Sanitary Pads to Rural Women	0.00	200.00	0.00	0.00	0.00	150.00	150.00	0.00	75.00
WCD-13	Scholarship to Poor Girls for admission in Professional courses.	0.00	1000.00	0.00	0.00	0.00	1.00	1.00	0.00	0.25
	Block Grants									
BG5(WCD 04(i))	Bebe Nanaki Ladli Beti Kalyan Scheme (i) 13th Finance Commission Grant for Measures to Improve Adverse Sex Ratio.	1500.00	6250.00	4350.00	4016.44	6250.00	0.00	6250.00	0.00	3125.00
	CSS-Other Schemes									
WCD-01	Integrated Child Protection Scheme (ICPS) 75:25 (Scheme Clubbed with SWCP(S)1 Enforcement of Juvenile Justice Act 1986).	231.00	596.00	0.00	0.00	1787.00	596.00	2383.00	309.00	1191.50
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB)	0.00	0.00	0.00	0.00	1511.94	0.00	1511.94	0.00	756.00
CS(WCD)-02(i)/19	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	22.86	0.00	22.86	0.00	5.72
CS(WCD)-08	Establishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GOI)	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	5.00
CS(WCD)-09	Umbrella Scheme for Protection and Development of Women (100% GOI)	0.00	0.00	0.00	0.00	33.45	0.00	33.45	0.00	16.70
	District Level Schemes									
	CSS-Flagship Schemes									

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
SSW(D)-01	National Social Assistance Programme (ACA)	5389.45	7182.00	2100.00	2050.00	7367.00	0.00	7367.00	0.00	3683.50
SSW(D)-01(i)	(i) Indira Gandhi National Old Age Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(v)	(v) Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Social Security and Woman & Child Development)	59394.21	86606.00	68259.00	67676.07	16982.25	70333.00	87315.25	309.00	43343.19
	Nutrition									
	Department of Social Security and Development of Women & Children									
	District Level Schemes									
	Ongoing Schemes									
NT(D)-03	Nutrition (Kishori Shakti Yojana).	49.17	300.00	50.00	29.34	0.00	1.00	1.00	0.00	0.50
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	629.00	975.00	200.00	162.17	0.00	400.00	400.00	0.00	128.00
	CSS-Flagship Schemes									
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by Gol) (SNP) (50:50)	10184.33	22054.00	5900.00	3805.18	11250.00	11250.00	22500.00	0.00	15750.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (75:25)	0.00	225.00	0.00	0.00	2100.00	700.00	2800.00	2800.00	1960.00
NT(D)-05/09	Integrated Child Development Services Scheme (90:10) (75:25) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	29350.00	5150.00	34500.00	0.00	8625.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (90:10) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	600.00	65.00	665.00	0.00	166.25

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
NT(D)-07	National Nutrition Mission (75:25) (GoI-GoP) (New Scheme)	0.00	0.00	0.00	0.00	710.00	237.00	947.00	0.00	662.90
	CSS-Other Schemes									
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SSABLA) (SNP) (50:50) (GOI:GOP)	438.50	1600.00	0.00	0.00	1600.00	1600.00	3200.00	0.00	2240.00
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% GoI) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	205.20	0.00	205.20	0.00	51.00
	Total(Nutrition)	11301.00	25154.00	6150.00	3996.69	45815.20	19403.00	65218.20	2800.00	29583.65
	Labour Welfare									
	Department of Labour & Employment									
	State Level Schemes									
	Ongoing Schemes									
LW-01	Rehabilitation of bonded labourers (50:50)	5.70	30.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00
LW-02	Strengthening of Directorate of Factories	0.00	9.72	10.00	2.46	0.00	0.00	0.00	0.00	0.00
LW-04	Child Labour-Rehabilitation Fund	17.25	100.00	26.00	9.95	0.00	0.00	0.00	0.00	0.00
	Total(Labour Welfare)	22.95	139.72	62.00	38.41	0.00	0.00	0.00	0.00	0.00
	Employment Generation									
	Department of Labour & Employment									
	State Level Schemes									

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						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Ongoing Schemes									
EG-02	Centre for Training and Employment of Punjab Youth (C-PYTE)	592.00	900.00	675.00	675.00	0.00	675.00	675.00	0.00	168.75
EG-03	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Ajitgarh (Corpus Fund)	150.00	1000.00	200.00	200.00	0.00	200.00	200.00	0.00	20.00
EG-04	Scholarship to the students of higher education for the upgradation of Special Skill Development	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EG-05	Setting up of Marine acadmy at Roop Nagar	0.00	500.00	100.00	0.00	0.00	500.00	500.00	500.00	0.00
	New Schemes									
EG-01	Setting up of new Department of Employment Generation and Training (ACA 2007-08)	53.61	330.00	230.00	20.87	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
CS(EG)-45	Skill Development Mission	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	250.00
	Total(Employment Generation)	795.61	2830.00	1205.00	895.87	1000.00	1375.00	2375.00	500.00	438.75
	Industrial Training									
	Department of Technical Education & Industrial Training									
	State Level Schemes									
	Ongoing Schemes									
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25) (Excess CC includes Central Share)	250.67	700.00	100.00	61.71	0.00	700.00	700.00	2404.50	224.00
ITI-02/ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
ITI-03/ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt.Industrial Training Institutes	157.39	2000.00	100.00	52.43	0.00	100.00	100.00	90.00	32.00
ITI-04/ITI-12	Providing training in driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	12.06	82.80	5.98	5.98	0.00	0.00	0.00	0.00	0.00
ITI-05/ITI-15	Provision of Deficit Budget under the 'Introduction of hospitality courses' with the assistance of Ministry of Tourism, GOI	0.00	200.00	0.78	0.78	0.00	1.00	1.00	0.00	0.25
ITI-06/ITI-16	Deficit budget for starting of short term courses under Skill Development Initiatives of DGET (earlier name: To provide infrastructure to ITI's for various MES sectors and funds for SDI cell)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-07/ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes	22.95	48.00	2.42	2.42	0.00	20.00	20.00	0.00	20.00
ITI-08/ITI-4	Training, Re-training, Seminars and Study Tour of Staff and Trainees	2.44	20.00	0.53	0.53	0.00	0.00	0.00	0.00	0.00
ITI-09/ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	4.36	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-10/ITI-14	Salary of the staff for new ITIs being established under Kandi Area Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-12	New and Upgradation of ITIs/Skill Development Centres at Gurdaspur,Ludhiana,Roopnagar,SAS Nagar and Fatehgarh Sahib(ACA-2012-13)	0.00	1.00	0.00	0.00	0.00	3640.00	3640.00	3640.00	1164.80
ITI-13	Imparting of Employability Skills as mandatory subject under NCVT curriculum.	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-14	Starting of IT Literacy courses in the Industrial Training Institutes of the State.	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Industrial Training)	449.87	3958.80	209.71	123.85	0.00	4461.00	4461.00	6134.50	1441.05
	Defence Services Welfare									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Department of Defence Services Welfare									
	State Level Schemes									
	Ongoing Schemes									
DSW-01	Incentive for IMA-NDA cadets (@ Rs. 1 lac per cadet)	228.00	250.00	178.00	118.00	0.00	20.00	20.00	0.00	0.00
DSW-02	Training scheme for the wards of ex-servicemen and others for entry to technical/non technical trades of Defence /Para Military forces	62.00	400.00	175.00	112.41	0.00	150.00	150.00	0.00	37.50
DSW-03	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur renamed as Skill Development Centre at Hakumat Singh Wala at Ferozepur	0.00	0.10	50.00	0.00	0.00	1.00	1.00	1.00	0.00
DSW-04	Grant-in-Aid to Sainik School, Kapurthala (Maintenance)	100.00	200.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
DSW-05	Grant-in-Aid to Para-plegic Rehabilitation Centre at SAS Nagar, Mohali	10.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
DSW-06	Financial assistance to the parents of Martyrs (Shaheeds)	12.00	30.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
DSW-07	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/75% to 100% disabled soldiers during the different operations from the period 1/1/1999 onwards	70.00	200.00	182.00	152.02	0.00	0.00	0.00	0.00	0.00
DSW-08	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	500.00	50.00	50.00	0.00	200.00	200.00	200.00	0.00
DSW-11	Maharaja Ranjit Singh War Museum at Ludhiana	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DSW-12	Financial assistance to Gallantry Awardees, war widows and scholarship to their children (Corpus Fund)	40.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
DSW-13	Setting up of war memorial complex at Amritsar	0.00	500.00	0.00	0.00	0.00	3000.00	3000.00	3000.00	0.00
	Total(Defence Services Welfare)	522.00	2633.10	753.00	452.43	0.00	3371.00	3371.00	3201.00	37.50
	Total(Social Services)	279574.51	463101.58	304403.01	285083.38	411016.79	304221.73	715238.52	250135.07	301156.64
	General Services									
	Home Affairs & Justice									
	Department of Home Affair & Justice									
	State Level Schemes									
	Ongoing Schemes									
HAJ-02	Setting up of a State Judicial Academy at Chandigarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HAJ-03	Creation of Infrastructure facilities at Wagah/Attari Border	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HAJ-04	Construction of Judicial Court Complexes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HAJ-06	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	242.00	950.00	950.00	385.25	0.00	0.00	0.00	0.00	0.00
HAJ-07	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)	456.19	1500.00	1000.00	524.86	0.00	500.00	500.00	0.00	0.00
HAJ-08	Training to unemployed youth at Police Security Training Institute (PSTI), Jahankhelan for Service in Security Sector through Punjab Police Security Corporation (PPSC) Ltd.	50.00	210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00
HAJ-10	Creation of Victim Compensation Fund	0.00	100.00	10.00	4.60	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
HAJ-11	Construction of Civil Defence and Home Guards Specialised Training Institute at Sundra' Tehsil Dera Bassi, District Mohali	0.00	500.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
HAJ-12	Revamping of civil defence for specific shared components (50:50)	0.00	100.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
HAJ-14	Prevention of Crime and Improvement of Police Public Relations	0.00	4000.00	2047.00	265.95	0.00	200.00	200.00	200.00	0.00
	Block Grants									
BG 5(HAJ-09)	Police Training (13th FC)	3240.00	5245.00	0.00	0.00	5000.00	0.00	5000.00	0.00	1000.00
	CSS-Other Schemes									
HAJ-01	Infrastructure Facilities for the Judiciary (75:25)	2921.00	5000.00	4500.00	3328.00	15000.00	5000.00	20000.00	20000.00	0.00
	Total(Home Affairs & Justice)	6909.19	17605.00	9017.00	4508.66	20000.00	5700.00	25700.00	20200.00	1000.00
	Police Housing									
	Department of Home Affairs & Justice									
	State Level Schemes									
	Ongoing Schemes									
PH-01	Purchase of Land and construction of houses for Police Officers/Officials.	0.00	2000.00	183.63	183.63	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
PH-02	Modernization of Police Forces Scheme (60:40)	0.00	1372.00	0.00	0.00	1740.00	1416.67	3156.67	3156.67	0.00
PH-04	Crime and Criminal Tracking Network and System	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
PH-05	Revamping of Civil Defence	0.00	0.00	0.00	0.00	250.00	0.00	250.00	170.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
PH-06	Revamping of civil defence for specific shared components (50:50)	0.00	0.00	0.00	0.00	50.00	50.00	100.00	0.00	0.00
PH-07	Other Disaster Management Projects	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00
	Total(Police Housing)	0.00	3372.00	183.63	183.63	2200.00	1466.67	3666.67	3476.67	0.00
	Jails									
	Department of Home Affair & Justice									
	State Level Schemes									
	Ongoing Schemes									
HAJ-13	Upgradation of infrastructure and modernization of Jails (SudharGhar)	0.00	1000.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Jails)	0.00	1000.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
	Hospitality									
	Department of Hospitality									
	State Level Schemes									
	Ongoing Schemes									
HP-01	Completion of Circuit Houses- Ferozepur and Gurdaspur	187.00	330.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
HP-02	Renovation of Punjab Bhawan, New Delhi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HP-02(i)	PWD B&R	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HP-02(ii)	PWD Water Supply and Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Total(Hospitality)	187.00	330.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
	Vigilance									
	Department of Vigilance Bureau									
	State Level Schemes									
	Ongoing Schemes									
VL-01	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali	100.00	700.00	200.00	200.00	0.00	500.00	500.00	500.00	0.00
	Total(Vigilance)	100.00	700.00	200.00	200.00	0.00	500.00	500.00	500.00	0.00
	Printing & Stationery									
	Department of Printing & Stationary									
	State Level Schemes									
	Ongoing Schemes									
PTS-01/1	Modernization of Punjab Government Presses	20.34	346.08	169.00	151.50	0.00	200.00	200.00	200.00	0.00
PTS-02/2	Construction of Parallel Block to existing block and staff quarters at Govt.Press S.A.S. Nagar, (Mohali.)	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PTS-03/3	Construction of Building and other important works at Patiala	0.00	17.82	10.00	0.00	0.00	20.00	20.00	20.00	0.00
PTS-04	Opening of Canteen at Government Press,SAS Nagar(Mohali)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Printing & Stationery)	20.34	368.90	179.00	151.50	0.00	220.00	220.00	220.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Other Administration Services (MGSIPA)									
	Department of Director General MGSIPA									
	State Level Schemes									
	Ongoing Schemes									
MGSIPA-01	Establishment of Administrative Training Institute	102.00	698.27	590.00	440.82	0.00	450.00	450.00	245.60	0.00
MGSIPA-02	Training Grants	35.00	65.00	16.25	16.25	0.00	0.00	0.00	0.00	0.00
MGSIPA-03	Research, Development studies and other Projects	156.00	195.48	40.00	0.00	0.00	0.00	0.00	0.00	0.00
MGSIPA-04	Excellence Award for promotion of Good Governance.	12.50	15.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
MGSIPA-05	Sevottam Scheme	20.00	22.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
MGSIPA-06	Strengthening of Centres at State and District Level	100.00	110.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
MGSIPA-07	Performance Management Division	20.00	22.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total(Other Administration Services (MGSIPA))	445.50	1127.75	656.55	462.07	0.00	450.00	450.00	245.60	0.00
	Excise & Taxation									
	Department of Excise & Taxation									
	State Level Schemes									
	Ongoing Schemes									
ET 01/ET 1	Computerisation of Excise and Taxation Department	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ET 02/ET 2	Mission Mode Project for Computerisation of Commercial Taxes(CS:SS)(65:35)	316.19	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Total(Excise & Taxation)	316.19	1001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Revenue & Rehabilitation									
	Department of Revenue									
	State Level Schemes									
	Ongoing Schemes									
RR-02	Divisional Offices/District Tehsil Complexes	487.00	1000.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
RR-03	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	202.00	400.00	155.00	100.00	0.00	0.00	0.00	0.00	0.00
RR-04	Implementation of National Disaster Management Act-2005	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes									
CS(RR)-49	National Land Records Modernization Programme (NLRMP) Componentwise shared(100%,50:50,25:75)	0.00	150.00	0.00	0.00	1282.14	0.00	1282.14	0.00	0.00
	Total(Revenue & Rehabilitation)	689.00	1551.00	255.00	100.00	1282.14	0.00	1282.14	0.00	0.00
	Treasury and Accounts									
	Department of Treasury & Accounts									
	State Level Schemes									
	Ongoing Schemes									

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Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
TA-01	Computerization of Treasuries and Accounts Department	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TA-02	Computerization of Internal Audit Organisation (Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Treasury and Accounts)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Personnel									
	Department of Personnel									
	State Level Schemes									
	Ongoing Schemes									
P-02	Construction of Office Building of Punjab Right to Service Commission (Scheme shifted to Dept of Governance Reforms)	403.03	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Personnel)	403.03	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(General Services)	9070.25	27057.65	10591.74	5705.86	23482.14	8336.67	31818.81	24642.27	1000.00
	Total(A)	450450.10	833878.35	500444.48	451862.45	684904.18	559265.65	1244169.83	585205.34	393651.20
(B)	Internal Extra Budgetary Resources (IEBR): State PSE's (excluding Budgetary Support)									
	Agriculture & Allied Activities									
	Agriculture Marketing Board									
	Department of Agriculture									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	State Level Schemes									
	Ongoing Schemes									
AMB-01	Agriculture Marketing Board	25671.97	24300.00	24300.00	24300.00	0.00	24300.00	24300.00	24300.00	9720.00
	Total(Agriculture Marketing Board)	25671.97	24300.00	24300.00	24300.00	0.00	24300.00	24300.00	24300.00	9720.00
	Total(Agriculture & Allied Activities)	25671.97	24300.00	24300.00	24300.00	0.00	24300.00	24300.00	24300.00	9720.00
	Rural Development									
	Rural Development Fund									
	Department of Rural Devlp. & Panchayats									
	State Level Schemes									
	Ongoing Schemes									
RDF-I	Rural Development Fund	50000.00	90000.00	90000.00	90000.00	0.00	90000.00	90000.00	90000.00	36000.00
	Total(Rural Development Fund)	50000.00	90000.00	90000.00	90000.00	0.00	90000.00	90000.00	90000.00	36000.00
	Total(Rural Development)	50000.00	90000.00	90000.00	90000.00	0.00	90000.00	90000.00	90000.00	36000.00
	Energy									
	Power									
	Department of PSPCL & PSTCL									

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	State Level Schemes									
	Ongoing Schemes									
PP-01	Transmission System	78347.62	120900.00	96419.00	96419.00	0.00	120900.00	120900.00	120900.00	37668.85
PP-01(i)	Work Relating to Restructred Accelerated Power Development & Reforms Programme (R-APDRP)	2226.25	50000.00	27000.00	27000.00	0.00	50000.00	50000.00	50000.00	15600.00
PP-01(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (Gol:PSEB)(90:10)	946.70	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
PP-02	Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(i)	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assessment (RLA) study (Phase-II)- Bathinda	6149.79	10500.00	9073.00	9073.00	0.00	10500.00	10500.00	10500.00	3276.00
PP-02(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	464.98	2300.00	3097.00	3097.00	0.00	2300.00	2300.00	2300.00	717.60
PP-02(iii)	Mukerian Hydro Electric Project - II (18 MW)	4310.46	8500.00	7958.22	7958.22	0.00	8500.00	8500.00	8500.00	2652.00
PP-02(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	2134.52	4320.00	4766.72	4766.72	0.00	4320.00	4320.00	4320.00	1347.84
PP-02(ix)	Renovation & Modernisation of PSEB Hydel Projects	284.40	4500.00	4936.00	4936.00	0.00	4500.00	4500.00	4500.00	1404.00
PP-02(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assessment (RLA) study (Unit-I & II) GNDTP-Bathinda	0.00	1000.00	3502.00	3502.00	0.00	1000.00	1000.00	1000.00	312.00
PP-02(vi)	Additional Works of GNDTP, Bathinda	0.00	7700.00	0.00	0.00	0.00	7700.00	7700.00	7700.00	2402.40
PP-02(vii)	Renovation and Modernisation of Bhakhra PHs and Associated works	251.66	7200.00	4738.00	4738.00	0.00	7200.00	7200.00	7200.00	2246.40
PP-02(viii)	Shahpur Kandi Dam (HEP 168 MW)	0.00	24214.00	11000.00	11000.00	0.00	24214.00	24214.00	24214.00	7554.77
PP-02(x)	Gas Based Power Plants at Ropar	0.00	166.00	0.00	0.00	0.00	166.00	166.00	166.00	51.79
PP-02(xi)	Gidderbaha Thermal Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(xii)	Renovation & Modernation of GHTP Stage I	0.00	2500.00	0.00	0.00	0.00	2500.00	2500.00	2500.00	780.00
PP-02(xiii)	1320 MW State Sector Thermal project near Mukerian	0.00	1500.00	250.00	250.00	0.00	1500.00	1500.00	1500.00	468.00

ANNUAL PLAN 2014-15 SCHEME WISE OUTLAY & EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
PP-02(xiv)	Computerisation of Thermal Power Plants	0.00	100.00	235.00	235.00	0.00	100.00	100.00	100.00	31.20
PP-02(xv)	Institute of Power Management Patiala	0.00	500.00	500.00	500.00	0.00	500.00	500.00	500.00	156.00
PP-03	Distribution	96813.33	75000.00	97000.00	97000.00	0.00	75000.00	75000.00	75000.00	23360.20
PP-04	Maintenance/Strengthening of other schemes (Miscellaneous works)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Power)	191929.71	320900.00	271474.94	271474.94	0.00	320900.00	320900.00	320900.00	100029.05
	Total(Energy)	191929.71	320900.00	271474.94	271474.94	0.00	320900.00	320900.00	320900.00	100029.05
	Transport									
	PIDB									
	Department of PIDB									
	State Level Schemes									
	Ongoing Schemes									
PIDB-01	Creation of Infrastructure in the State	63251.00	160000.00	160000.00	160000.00	0.00	160000.00	160000.00	160000.00	51200.00
	Total(PIDB)	63251.00	160000.00	160000.00	160000.00	0.00	160000.00	160000.00	160000.00	51200.00
	Total(Transport)	63251.00	160000.00	160000.00	160000.00	0.00	160000.00	160000.00	160000.00	51200.00
	Social Services									
	PUDA									
	Department of Housing & Urban Dev.									

**ANNUAL PLAN 2014-15
SCHEME WISE OUTLAY & EXPENDITURE**

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	State Level Schemes									
	Ongoing Schemes									
PD-01	PUDA	20387.00	30900.00	30900.00	30900.00	0.00	30900.00	30900.00	30900.00	7014.30
	Total(PUDA)	20387.00	30900.00	30900.00	30900.00	0.00	30900.00	30900.00	30900.00	7014.30
	GMADA									
	Department of Housing & Urban Dev.									
	State Level Schemes									
	Ongoing Schemes									
GM-01	GMADA	34000.00	34000.00	34000.00	34000.00	0.00	34000.00	34000.00	34000.00	7718.00
	Total(GMADA)	34000.00	34000.00	34000.00	34000.00	0.00	34000.00	34000.00	34000.00	7718.00
	GLADA									
	Department of Housing & Urban Dev.									
	State Level Schemes									
	Ongoing Schemes									
GL-01	GLADA	14500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(GLADA)	14500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Social Services)	68887.00	64900.00	64900.00	64900.00	0.00	64900.00	64900.00	64900.00	14732.30

**ANNUAL PLAN 2014-15
SCHEME WISE OUTLAY & EXPENDITURE**

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Total(B)	399739.68	660100.00	610674.94	610674.94	0.00	660100.00	660100.00	660100.00	211681.35
(C)	Internal Extra Budgetary Resources (IEBR): Local Bodies (excluding Budgetary Support)									
	Rural Development									
	Rural Local Bodies									
	Department of Rural Devlp. & Panchayats									
	State Level Schemes									
	Ongoing Schemes									
RLB-01	Rural Local Bodies	50000.00	50000.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	20000.00
	Total(Rural Local Bodies)	50000.00	50000.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	20000.00
	Total(Rural Development)	50000.00	50000.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	20000.00
	Social Services									
	Urban Local Bodies									
	Department of Local Government									
	State Level Schemes									
	Ongoing Schemes									

**ANNUAL PLAN 2014-15
SCHEME WISE OUTLAY & EXPENDITURE**

Code No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
ULB-01	Urban Local Bodies	68300.00	68300.00	68300.00	68300.00	0.00	41460.00	41460.00	41460.00	13267.20
	Total(Urban Local Bodies)	68300.00	68300.00	68300.00	68300.00	0.00	41460.00	41460.00	41460.00	13267.20
	Total(Social Services)	68300.00	68300.00	68300.00	68300.00	0.00	41460.00	41460.00	41460.00	13267.20
	Total(C)	118300.00	118300.00	118300.00	118300.00	0.00	91460.00	91460.00	91460.00	33267.20
	Total (B) + (C)	518039.68	778400.00	728974.94	728974.94	0.00	751560.00	751560.00	751560.00	244948.55
	Total (A) + (B) + (C)	968489.78	1612278.35	1229419.42	1180837.39	684904.18	1310825.65	1995729.83	1336765.34	638599.75
	Total Other than Restructured CSS	0.00	0.00	0.00	0.00	14252.86	0.00	14252.86	1953.50	531.20
	Grand Total	968489.78	1612278.35	1229419.42	1180837.39	699157.04	1310825.65	2009982.69	1338718.84	639130.95

ANNUAL PLAN 2014-15 OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Sr.No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Rural Development									
	Special programme for Rural Development									
RDS(D)-01	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	150.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-02	Integrated Waste Land Development Project (11:1)	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-03	Backward Regions Grant Fund (100% Gol Funded) (i) District Component (ii) State Component	1644.00	1780.00	0.10	89.00	2720.00	0.00	2720.00	2620.00	870.40
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25)	457.52	220.00	220.00	37.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-05/RDS(D)-01(ii)	Setting up of Haats at Distt.Headquarters (75:25)	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-06/RDS(D)-01(iii)	Setting up of Haats at State Capital (75:25)	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (90:10)	466.88	300.00	400.00	102.00	2700.00	300.00	3000.00	0.00	960.00
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	1719.60	500.00	534.60	105.24	1000.00	250.00	1250.00	0.00	625.00
RDS(D)-09	Mahila Kissan Shasaktikaran Pariyojana(MKSP) (CS:SS 75:25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Special programme for Rural Development)	4458.85	2820.00	1154.70	333.24	6420.00	550.00	6970.00	2620.00	2455.40
	Rural Employment									
RDE(D)-01	Indira Awaas Yojana (75:25)	1742.30	1500.00	415.00	118.00	3088.00	1030.00	4118.00	4118.00	3294.40
	Total (Rural Employment)	1742.30	1500.00	415.00	118.00	3088.00	1030.00	4118.00	4118.00	3294.40
	Other Rural Development Programme									

ANNUAL PLAN 2014-15 OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Sr.No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
RDO(D)-01	Construction of Toilets in the Villages (ACA 2009-10 & 2010-11)	0.00	0.10	378.66	378.66	0.00	0.00	0.00	0.00	0.00
RDO(D)-03/RDO(D)-4	Incentive grants to Gram Panchayats where elections were held unanimously.	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(D)-05	Leveling of Panchyat Lands	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Other Rural Development Programme)	0.00	200.10	378.66	378.66	0.00	0.00	0.00	0.00	0.00
	Total (Rural Development)	6201.15	4520.10	1948.36	829.90	9508.00	1580.00	11088.00	6738.00	0.00
	General Economic Services									
	Secretariat Economic Services									
BG 5(PM-6)	Development of Border Areas-(13th FC)	6630.80	6250.00	2596.00	2346.00	6250.00	0.00	6250.00	6250.00	2000.00
CS(PM)-19	Border Area Development Programme (BADP) (ACA)	4276.42	4000.00	634.00	607.85	4000.00	0.00	4000.00	3760.00	1280.00
PM-3	Untied Funds of CM/Dy.CM/FM	1498.04	3000.00	1500.00	1486.31	0.00	1500.00	1500.00	1500.00	480.00
PM-5	Untied Funds of DPCs	844.96	2506.60	125.00	57.63	0.00	2200.00	2200.00	2200.00	704.00
	Total (Secretariat Economic Services)	13250.22	15756.60	4855.00	4497.79	10250.00	3700.00	13950.00	13710.00	4464.00
	Census Survey and Statistics									
CSST-01D/5D	Strengthening of District Planning Committees at District level	72.35	210.00	100.00	43.55	0.00	200.00	200.00	0.00	0.00
	Total (Census Survey and Statistics)	72.35	210.00	100.00	43.55	0.00	200.00	200.00	0.00	0.00
	Total (General Economic Services)	13322.57	15966.60	4955.00	4541.34	10250.00	3900.00	14150.00	13710.00	0.00
	Social Services									

**ANNUAL PLAN 2014-15
OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES**

Sr.No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
	Water Supply & Sanitation - Rural Water Supply									
RWS(D)-01/1	Provision of Drinking Water through Reverse Osmosis system (ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS(D)-02/2	Installation of Reverse Osmosis Plant at district level (PIDB)	3087.53	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Water Supply & Sanitation - Rural Water Supply)	3087.53	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Welfare of SCs, BCs and Minorities									
WSC (D) 01	Construction of Dr. B.R. Ambedkar Bhawans and their Operation	0.00	2770.00	0.00	0.00	0.00	500.00	500.00	275.00	500.00
WSC (D) 02	Award to SC Sports Students (6th -12th classes)	0.00	615.00	0.00	0.00	0.00	615.00	615.00	0.00	615.00
	Total (Welfare of SCs, BCs and Minorities)	0.00	3385.00	0.00	0.00	0.00	1115.00	1115.00	275.00	1115.00
	Social Security and Woman & Child Development									
SSW(D)-01	National Social Assistance Programme (ACA)	5389.45	7182.00	2100.00	2050.00	7367.00	0.00	7367.00	0.00	3683.50
SSW(D)-01(i)	(i) Indira Gandhi National Old Age Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(v)	(v) Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Social Security and Woman & Child Development)	5389.45	7182.00	2100.00	2050.00	7367.00	0.00	7367.00	0.00	3683.50
	Nutrition									

ANNUAL PLAN 2014-15 OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Sr.No.	Major Head/Minor Head of Development (Scheme-wise)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15				
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay			Capital Content out of col.8	SCSP Outlay out of col.8
						CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10
NT(D)-01	Nutrition ICDS (50% of actual expenditure reimbursed by Govt) (SNP) (50:50)	10184.33	22054.00	5900.00	3805.18	11250.00	11250.00	22500.00	0.00	15750.00
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SSABLA) (SNP) (50:50) (GOI:GOP)	438.50	1600.00	0.00	0.00	1600.00	1600.00	3200.00	0.00	2240.00
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% Govt) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	205.20	0.00	205.20	0.00	51.00
NT(D)-03	Nutrition (Kishori Shakti Yojana).	49.17	300.00	50.00	29.34	0.00	1.00	1.00	0.00	0.50
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	629.00	975.00	200.00	162.17	0.00	400.00	400.00	0.00	128.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (75:25)	0.00	225.00	0.00	0.00	2100.00	700.00	2800.00	2800.00	1960.00
NT(D)-05/09	Integrated Child Development Services Scheme (90:10) (75:25) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	29350.00	5150.00	34500.00	0.00	8625.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (90:10) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	600.00	65.00	665.00	0.00	166.25
NT(D)-07	National Nutrition Mission (75:25) (Govt-GoP) (New Scheme)	0.00	0.00	0.00	0.00	710.00	237.00	947.00	0.00	662.90
	Total (Nutrition)	11301.00	25154.00	6150.00	3996.69	45815.20	19403.00	65218.20	2800.00	29583.65
	Total (Social Services)	19777.98	35722.00	8250.00	6046.69	53182.20	20518.00	73700.20	3075.00	34382.15
	Grand Total	39301.70	56208.70	15153.36	11417.93	72940.20	25998.00	98938.20	23523.00	44595.95

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
1	Agriculture & Allied Activities					
	i)Rice	000 tonnes	10850	11000	11236	10600
	Total	"	10850	11000	11236	10600
	ii)Wheat	"				
	Irrigated	"	15750	16300	16625	16569
	Unirrigated	"	0	0	0	0
	Total	"	15750	16300	16625	16569
	iii)Bajra	"				
	Irrigated	"	4	5	1	3
	Unirrigated	"	0	0	0	0
	Total	"	4	5	1	3
	iv)Maize					
	Irrigated	"	490	540	507	780
	Unirrigated	"	0	0	0	0
	Total	"	490	540	507	780
	v)Other Cereals					
	Irrigated	"	52	70	61	72

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
	Unirrigated	"	0	0	0	0
	Total	"	52	70	61	72
	vi)Pulses					
	Irrigated	"	26	49	20	49
	Unirrigated	"	0	0	0	0
	Total	"	26	49	20	49
	vii)Total Foodgrains					
	Irrigated	"	27172	27964	28450	28073
	Unirrigated	"	0	0	0	0
	Total	"	27172	27964	28450	28073
2	Commercial Crops Production					
	I) Oilseeds	000 tonnes				
	a)Major Oilseeds	"				
	i)Groundnut	"	5	5	2	5
	ii)Seasamum	"	3	4	2	2
	iii)Rapeseed & Mustard	"	45	65	52	61
	iv)Linseed	"	0	0	0	0

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
	v)Soyabean	"	0	0	0	0
	Total (a)	"	53	74	56	68
	b)Other Oilseeds	"				
	l)Sunflower	"	35	45	20	36
	Total (b)		35	45	20	36
	Total (a+b)		88	119	76	104
	II)Sugarcane (cane)	000 tonnes	5280	6650	6372	7920
	III)Cotton	000 bales	1940	1958	1495	1950
3	Major Horticulture Crops					
	A.Fruits					
	1. Orange (Citrus)	000 tonnes	250	300	260	300
	2. Mango	000 tonnes	60	70	65	70
	3. Grapes	000 tonnes	10	10	7	10
	4. Other (Guava, Ber, Litchi, Peach, Pear etc.)	000 tonnes	350	350	310	350
	Total		670	730	642	730
	B. Vegetables Including Potato		3000	3100	3000	3100
4	Improved Seed					

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
	i)Production of Seed	000 tonnes				
	a)Cereals	"	136.9	138.1	155.59	139.19
	b)Pulses	"	0.2	0.46	0.36	3.31
	c)Oilseeds	"	0.08	0.59	0.17	0.92
	d)Cotton	"	0.8	0.77	0.81	0.88
	Total(i)	"	137.98	139.92	156.93	144.3
	ii)Distribution of Seeds					
	a)Cereals	000 tonnes	136.9	138.1	155.59	139.19
	b)Pulses	"	0.27	0.46	0.36	3.31
	c)Oilseeds	"	0.12	0.59	0.17	0.92
	d)Cotton	"	0.8	0.77	0.81	0.88
	ii)Total	"	138.09	139.92	156.93	144.3
5	Chemical Fertilizers	"				
	i)Nitrogenous (N)	000 tonnes	1354	1425	1279	1425
	ii)Phosphatic (P)	"	400	469	317	469
	iii)Potassic (K)	"	64	83	25	83
	Total	"	1818	1977	1621	1977

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
6	Plant Protection					
	i)Pesticides (Consumption of Technical grade Material)	000 tonnes	6.5	6.32	5.72	6.32
7	High Yielding Varieties					
	i)Rice	000 hect.				
	a)Total Area Cropped	"	2780	2750	2851	2650
	b)Area under HYVP	"	2780	2750	2851	2650
	ii)Wheat	"				
	a)Total Area Cropped	"	3500	3470	3500	3470
	b)Area under HYVP	"	3500	3470	3500	3470
	iii)Bajra	"				
	a)Total Area Cropped	"	4	5	1	3
	b)Area under HYVP	"	4	5	1	3
	iv)Maize	"				
	a)Total Area Cropped	"	130	150	130	200
	b)Area under HYVP	"	130	145	125	190
	v)Barley	"				
	a)Total Area Cropped	"	15	20	17	20

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
	b)Area under HYVP	"	15	20	17	20
8	Land Stock Improvement					
	i)Reclamation of Alkali Soils and Reclamation of Saline Soils	000 hect.	4	4		
9	Cropped Area					
	Net	000 hect.	4145	4158	4158	4175
	Gross	"	7870	7885	7885	7882
	(i) Agricultural Land		37800	18326	16600	21707
10	Animal Husbandry (Products)					
	(i) Milk	000 tonnes	9475	9700	10014	9950
	(ii) Egg	Million	3650	3800	4178	4200
	(iii) Wool	(Lac Kg.)	6.25	5.5	5.71	5.75
	Programmes					
	(i) No.of insemination semen					
	performed with exotic Cows	Lac No.	22	21	20.33	22.12
	(a) Buffaloes	Lac No.	17	21	16.12	22.19
	(b) (ii) Production of frozen					
	Semen doses Cows	Lac No.	22	26	20.2	28
	(a) Buffaloes	Lac No.	19	26	17.45	26
	(b)					

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
11	Dairy Development					
	Dairy Units Setup. (i)	Nos.	2640	2640	2906	2640
	Training to farmers: (ii)					
	15 days training (a)	Nos.	4600	4500	5063	4500
	Two days training/ (b)	Nos.	20000	20000	21847	20000
12	Fisheries					
	One day workshop (i) Fish Production	"000"tonnes	92	103	104	103
	(ii) Fish seed Produced	in lacs	2500	2855	2225	2855
	(iii) Additional area brought under Fish culture	"Hect"	850	850	1742	850
13	Forestry & Wild Life					
	(i) Supply of Plants lac		20	20	9.76	10
	(ii) Departmental Planting.	hect.	5000	8670	8204	6850
	(iii) Supply of plants to Army, Para-Military and Educational Institutions.	Supply of Plants.(lac)	5	0	0	0
	(iv) Plantation	hect.	0	0	0	0
	(v) Forest parks	No.	0	0	0	0
14	Rural Development					
	1)RDE(D)-01 Indira Awaas Yojana (CS:SS 75:25)	Houses (Const./ Upgraded)	33175	21510	23737	21510

ANNUAL PLAN 2014-15 PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
	2)RDE(S)-02 Mahatma Gandhi National Rural Employment Guarantee Scheme (CS:SS 90:10).	Wege Employment (Nos)	246482	Demand driven scheme	454846	Demand driven scheme
15	Power					
	Installed Capacity	MW	10	270	700	2048
16	Irrigation & Flood Control					
	Irrigation	Potential in thousand hectares.	19.112	45	25.394	35
17	Rural Water Supply and Sanitation					
	RWS-2 NABARD Aided Rural Water Supply Scheme	Villages- NC, PC	NC - 2 PC - 12	NC - 0 PC - 0	NC - 2 PC - 2	NC - 0 PC - 0
	RWS-4 Punjab Rural Water Supply and Sanitation Project (World Bank)	Villages- NC, PC	NC - 40 PC - 207	NC - 143 PC - 470	NC - 81 PC - 544	NC- 38 PC- 105
	CS-1 National Rural Water Drinking Programme (NRWDP)	Villages- NC, PC	NC - 127 PC - 100	NC - 546 PC - 380	NC -443 PC - 171	NC-252 PC-331
18	Urban Development					
	CS(UD)-38 National Urban Livelihood Mission (NULM) (75:25) - "Earlier Swaran JayantiShehri Rozgar Yojana"					
	Beneficiary	Nos.	13	2712	73	3000
	Trainees	Nos.	2502	15819	10955	15000
19	Defence Services Welfare					
	Department of Defence Services Welfare					
	DSW-02 Training scheme for the wards of ex-servicemen and others for entry to technical/non technical trades of Defence /Para military Forces	No of Beneficiaries	3400	3600	3684	3600
	DSW- 06 Financial Assistance to the parents of Martyrs (Shaheeds)	No of Beneficiaries	20	20	20	-
	DSW- 07 Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/75% to 100% disabled soldiers during the different operations	No of Beneficiaries	170	182	30	-

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
	from the period 1/1/1999 onwards					
20	Welfare of Schedule Castes, Backward Classes and Minorities					
	WSC-05(i) Attendance Scholarship to SCs Primary Girl Students (Social Security Fund)	Students	124565	500000	372351	370000
	WSC-05(ii) Attendance Scholarship to BC/EWC Primary Girl Students (Social Security Fund)	Students	25885	100000		100000
	WSC-09(i) Shagun to SCs,BCs,Christaian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	beneficiaries	82867	101333	80810	60000
	CS(WSC)-04 Pre-Matric Scholarship for Scheduled Caste Students Studying in Class 9th and 10th. (100%)	Students		185985	110446	200708
	WBC-01 Pre-Matric Scholarship for OBC students.	Students	77284	178250		236500
	WMC-01 Pre-Matric Scholarship for Students belonging to Minority Community (75:25).	Students	266188	327000	353550	430000
	CS(WMC)-03 Merit-cum-mean based Scholarship for Professional and Technical Courses.	Students	4859	4845	11231	10000
	CS(WBC)-03 Post Matric Scholarship to other Backward classes for Study in India.	Students	13252	70000		100000
	CS(WMC)-04 Post Matric Scholarship for Students belonging to Minority Communities.	Students	54400	39500	76578	80000
21	Social Security and Women & Child Development					
	SSW-03 Old Age Pension (Social Security Fund)	No. of beneficiaries per year	1439457	1550000	1412024	1650000
	SSW-04 Financial Assistance to Disabled Persons (Social Security Fund)	No. of beneficiaries per year	145844	150000	145865	165000
	SSW(D)-01 National Social Assistance Programme (ACA)					
	(i) Indira Gandhi National Old Age Pension	No. of beneficiaries per year	160695	180000	155413	180000
	(ii)National Family Benefit Scheme	No. of beneficiaries	259	3000	371	3000

**ANNUAL PLAN 2014-15
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Achievement	
0	1	2	3	4	5	6
		per year				
	(iii)Indira Gandhi National Widow Pension Scheme	No. of beneficiaries per year	16083	20000	20000	20000
	(iv)Indira Gandhi National Disabled Pension Scheme	No. of beneficiaries per year	4269	10000	3726	10000
	WCD-02 Financial Assistance to Dependent Children (Social Security Fund)	No. of beneficiaries per year	119812	135000	122732	140000
	WCD-03 Financial Assistance to Widows and Destitute women (Social Security Fund)	No. of beneficiaries per year	288557	310000	296427	325000
	WCD-04 Bebe Nanaki Ladli Bete Kalyan Scheme (Schemes clubbed with SWCW(S)-01 & SWCW(S)02)	beneficiaries per year	7000	7000	7000	7500
	WCD-05 Mai Bhago Vidya (Edu.) Scheme (Free Bicycle to all Girl Studying in Class 9th to 12th) (Renamed Scheme SWCW(S)02)	beneficiaries	0	160000	152330	142000
22	NUTRITION					
	NT(D)01 Nutrition ICDS (50% of actual expenditure reimburses by GOI)	beneficiaries	1339578	1475581	1286433	1473424
	NT(D)02 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-"Sabla" (50:50)	beneficiaries	205163	215597	161356	217792
	NT(D)-03 Nutrition (Kishori Shakti Yojana)	beneficiaries	23940	60000	9672	60000
23	Employment Generation					
	Department of Labour & Employment					
	EG- 02 Centre for Training and Employment of Punjab Youths (C-PYTE)	No of Beneficiaries	9923	1000	9273	10000

**ANNUAL PLAN 2014-15
STATEMENT REGARDING EXTERNAL AIDED PROJECTS**

SN	Name, Nature & Location of the Project with project code and Name of external funding agency	Date of Sanction/Date of Commencement of work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of funding	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15 Approved Outlay
							Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay
0	1	2	3	4	5	6	7	8	9	10
					a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total				
			(a) Original(b) Revised	(a)Original (b)Revised(Latest)						
							a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total
	Minor Irrigation									
I	Externally Aided Hydrology Project Phase-II (WB:SS) (80:20)	25/08/2004	a)31/03/2012 b)31/03/2015	a)4978.00 b)6067.00	a)20 % b)0 % c)80 % d)0 % e)100.0%	a)149.99 b)0.00 c)599.94 d)0.00 e)749.93	a)400.00 b)0.00 c)1600.00 d)0.00 e)2000.00	a)114.40 b)0.00 c)457.60 d)0.00 e)572.00	a)99.77 b)0.00 c)399.06 d)0.00 e)498.83	a)420.00 b)0.00 c)1680.00 d)0.00 e)2100.00
	Roads and Bridges									
II	World Bank Scheme for Road Infrastructure (WB:State)(75:25)	26/02/2007	a)31/03/2012 b)31/03/2017	a)150000.00 b)0.00	a)25 % b)0 % c)75 % d)0 % e)100.0%	a)1900.00 b)0.00 c)5700.00 d)0.00 e)7600.00	a)5000.00 b)0.00 c)15000.00 d)0.00 e)20000.00	a)3550.00 b)0.00 c)10650.00 d)0.00 e)14200.00	a)3944.05 b)0.00 c)11832.15 d)0.00 e)15776.20	a)3750.00 b)0.00 c)11250.00 d)0.00 e)15000.00
	Tourism									
III	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB:State)(70:30)	20/07/2011	a)15/09/2035 b)-	a)0.00 b)39824.00	a)30 % b)0 % c)70 % d)0 % e)100.0%	a)402.90 b)0.00 c)940.10 d)0.00 e)1343.00	a)804.60 b)0.00 c)1877.40 d)0.00 e)2682.00	a)674.10 b)0.00 c)1572.90 d)0.00 e)2247.00	a)434.44 b)0.00 c)1013.70 d)0.00 e)1448.15	a)2477.40 b)0.00 c)5780.60 d)0.00 e)8258.00
	Water Supply & Sanitation - Urban Water Supply									
IV	Amritsar Sewerage project funded by JICA (for land acquisition)(JICA:SS)(76.72:23.28)	01/05/2011	a)31/12/2015 b)31/12/2015	a)60060.00 b)60060.00	a)23.28 % b)0 % c)76.72 % d)0 % e)100.0%	a)1294.83 b)0.00 c)4267.17 d)0.00 e)5562.00	a)1396.80 b)0.00 c)4603.20 d)0.00 e)6000.00	a)0.00 b)0.00 c)0.00 d)0.00 e)0.00	a)0.00 b)0.00 c)0.00 d)0.00 e)0.00	a)1396.80 b)0.00 c)4603.20 d)0.00 e)6000.00
	Water Supply & Sanitation - Rural Water Supply									

**ANNUAL PLAN 2014-15
STATEMENT REGARDING EXTERNAL AIDED PROJECTS**

SN	Name, Nature & Location of the Project with project code and Name of external funding agency	Date of Sanction/Date of Commencement of work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of funding	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15 Approved Outlay
							Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay
0	1	2	3	4	5	6	7	8	9	10
			(a) Original(b) Revised	(a)Original (b)Revised(Latest)	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total				
							a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total	a)State's share b)Central Assistance c)World Bank/Others Sources(to be specified) d)Community share/MC share e)Total
√	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	26/03/2007	a)31/03/2012 b)31/03/2014	a)128000.00 b)128000.00	a)15 % b)0 % c)85 % d)0 % e)100.0%	a)3135.00 b)0.00 c)17765.00 d)0.00 e)20900.00	a)5025.00 b)0.00 c)28475.00 d)0.00 e)33500.00	a)3000.00 b)0.00 c)17000.00 d)0.00 e)20000.00	a)2994.45 b)0.00 c)16968.55 d)0.00 e)19963.00	a)3000.00 b)0.00 c)17000.00 d)0.00 e)20000.00
	Grand Total					a)6882.72 b)0.00 c)29272.21 d)0.00 e)36154.93	a)12626.40 b)0.00 c)51555.60 d)0.00 e)64182.00	a)7338.50 b)0.00 c)29680.50 d)0.00 e)37019.00	a)7472.71 b)0.00 c)30213.47 d)0.00 e)37686.18	a)11044.20 b)0.00 c)40313.80 d)0.00 e)51358.00

ANNUAL PLAN 2014-15
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		Actual Expenditure			Actual Expenditure			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10
(a)	Block Grants									
1	One Time Addl. Central Assistance (OTACA)	0.00	33.05	33.05	0.00	0.00	0.00	6000.00	7000.00	13000.00
2	Grants Under Proviso to Article 275 (1)	0.00	17062.34	17062.34	2667.00	6362.44	9029.44	50013.00	0.00	50013.00
3	Roads and Bridges	0.00	6200.00	6200.00	0.00	4725.89	4725.89	7000.00	0.00	7000.00
4	ACA for Drainage	0.00	0.00	0.00	0.00	0.00	0.00	3750.00	1250.00	5000.00
	Sub Total of (a)	0.00	23295.39	23295.39	2667.00	11088.33	13755.33	66763.00	8250.00	75013.00
(b)	CSS-Flagship Schemes									
1	Rashtriya Krishi Vikas Yojana (RKVY)(100%)	0.00	11316.00	11316.00	0.00	25254.30	25254.30	50000.00	0.00	50000.00
2	Nirmal Bharat Abhiyan (NBA)(60:40)	388.00	188.00	576.00	287.00	0.00	287.00	2500.00	200.00	2700.00
3	National Rural Drinking Water Programme (NRDWP)(75:25)	14426.50	0.00	14426.50	16213.00	0.00	16213.00	10000.00	0.00	10000.00
4	National Health Mission (NHM)(75:25)	38659.57	18640.52	57300.09	43728.28	12213.00	55941.28	45000.00	15000.00	60000.00
5	Backward Region Grant Fund (BRGF) : (i) District Component, (ii) State Component(100%)	0.00	1644.00	1644.00	89.00	0.00	89.00	2720.00	0.00	2720.00
6	Integrated Watershed Management Programme (IWMP)(90:10)	420.19	46.69	466.88	914.80	102.00	1016.80	2700.00	300.00	3000.00
7	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)(75:25)	290.18	0.00	290.18	0.00	0.00	0.00	3000.00	625.00	3625.00
8	Indira Awas Yojana (IAY)(75:25)	1306.72	435.57	1742.29	354.17	118.03	472.20	3088.00	1030.00	4118.00
9	National Rural Employment Guarantee Scheme (NREGS)(90:10)	13703.67	1522.63	15226.30	24095.00	2137.00	26232.00	22500.00	2250.00	24750.00
10	National Social Assistance Programme (NSAP)(100% Gol)	0.00	5389.45	5389.45	0.00	2050.00	2050.00	7367.00	0.00	7367.00
11	Pradhan Mantri Gram Sadak Yojana (PMGSY)(75:25)	23815.00	0.00	23815.00	29570.00	0.00	29570.00	30203.00	1.00	30204.00
12	National Rural Livelihood Mission (NRLM) (including DRDA)(75:25)	1289.70	815.78	2105.48	1316.01	446.00	1762.01	2755.00	835.00	3590.00

ANNUAL PLAN 2014-15

Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		Actual Expenditure			Actual Expenditure			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10
13	National Programme Nutrition Support Primary Education (MDM)(75:25)	0.00	0.00	0.00	0.00	26943.76	26943.76	22500.00	7500.00	30000.00
14	Sarva Shiksha Abhiyan (SSA)(65:35)	27864.00	35524.00	63388.00	24423.00	27767.59	52190.59	55000.00	29615.38	84615.38
15	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	5780.00	2463.00	8243.00	6715.00	0.00	6715.00	72888.26	9852.00	82740.26
16	Integrated Child Development Service (ICDS) (SNP 50:50) (others 90:10 & 75:25)(GoI:GoP)	0.00	10184.33	10184.33	0.00	3805.18	3805.18	44010.00	17402.00	61412.00
17	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes(90:10,75:25,50:50)	7211.07	8147.97	15359.04	5128.12	7456.98	12585.10	50934.75	33356.25	84291.00
	Sub Total of (b)	135154.60	96317.94	231472.54	152833.38	108293.84	261127.22	427166.01	117966.63	545132.64
(c)	CSS-Other Schemes									
18	National e-Governance Action Plan (NeGAP)(100%)	0.00	350.22	350.22	0.00	0.00	0.00	5000.00	0.00	5000.00
19	Border Areas Development Programme (BADP)(100%-GOI)	0.00	4276.42	4276.42	0.00	607.85	607.85	4000.00	0.00	4000.00
20	National Food Security Mission(90:10)	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	250.00	7250.00
21	National Horticulture Mission(85:15)	5863.41	1847.36	7710.77	5772.00	948.35	6720.35	7012.50	1237.50	8250.00
22	National Mission on Sustainable Agriculture(85:15)	745.91	461.16	1207.07	591.15	13.74	604.89	2200.00	500.00	2700.00
23	National Oilseed and Oil Palm Mission(75:25)	45.31	16.91	62.22	0.00	0.00	0.00	375.00	125.00	500.00
24	National Mission on Agriculture Extension and Technology(90:10)	1096.92	127.70	1224.62	972.16	150.56	1122.72	3000.00	275.00	3275.00
25	National Plan for Dairy Development(75:25)	622.29	130.05	752.34	318.16	0.00	318.16	900.00	200.00	1100.00
26	National Livestock Health and Disease Control Programme(90:10)	563.92	103.52	667.44	897.96	273.60	1171.56	1998.00	515.00	2513.00
27	National Livestock Management Programme(100%)	58.38	0.00	58.38	273.63	0.00	273.63	1583.00	10.00	1593.00
28	Assistance to States for Infrastructure Development for Exports (ASIDE)(100%)	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00

ANNUAL PLAN 2014-15
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		Actual Expenditure			Actual Expenditure			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10
29	National River Conservation Programme (NRCP)(70:30)	8602.84	3184.69	11787.53	7386.92	0.00	7386.92	21000.00	6000.00	27000.00
30	National Afforestation Programme (National Mission for a Green India)(90:10)	66.86	22.28	89.14	0.00	0.00	0.00	300.00	50.00	350.00
31	Conservation of Natural Resources and Ecosystems(70:30)	11.23	0.00	11.23	0.00	0.00	0.00	98.00	42.00	140.00
32	Integrated Development of Wild Life Habitats(70:30)	19.68	0.00	19.68	0.00	0.00	0.00	75.00	25.00	100.00
33	National Mission on Ayush including Mission on Medicinal Plants(75:25)	266.46	1.94	268.40	398.06	0.00	398.06	1483.28	432.09	1915.37
34	National AIDS & STD Control Programme(100%,50:50)	2314.09	41.33	2355.42	2664.56	330.00	2994.56	3800.00	200.00	4000.00
35	National Scheme for Modernization of Police and other forces(60:40)	0.00	66.25	66.25	0.00	0.00	0.00	2500.00	1566.67	4066.67
36	National Urban Livelihood Mission(75:25)	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	650.00	2650.00
37	Rajiv Awas Yojana (MOHPUA)(50:50)	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	500.00	2500.00
38	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(75:25)	36048.30	5338.84	41387.14	4801.77	2035.31	6837.08	15000.00	5000.00	20000.00
39	Support for Educational Development including Teachers Training & Adult Education(100%,75:25)	2443.92	590.91	3034.83	794.65	975.91	1770.56	6185.00	1393.00	7578.00
40	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence(50:50)	786.95	177.88	964.83	849.23	0.00	849.23	1225.00	1225.00	2450.00
41	Scheme for providing education to Madrasas, Minorities and Disabled(100%,75:25)	821.78	0.00	821.78	464.82	0.00	464.82	1392.55	0.00	1392.55
42	Rashtriya Uchhtar Shiksha Abhiyan(65:35)	1167.35	0.00	1167.35	148.75	0.00	148.75	10210.00	3500.00	13710.00
43	Skill Development Mission(100%)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
44	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana(75:25,50:50)	887.40	236.00	1123.40	558.45	162.26	720.71	1750.00	750.00	2500.00
45	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas(75:25)	7902.30	2921.00	10823.30	9537.57	3328.00	12865.57	15000.00	5000.00	20000.00

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		Actual Expenditure			Actual Expenditure			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10
46	Multi Sectoral Development Programme for Minorities (Scholarships 100% GoI)(Others 75:25) (GoI:GoP)	9477.15	974.48	10451.63	5388.52	1731.00	7119.52	24000.00	3848.17	27848.17
47	National Land Record Management Programme (NLRMP)(80:20)	0.00	0.00	0.00	0.00	0.00	0.00	1282.14	0.00	1282.14
48	Scheme for Development of Scheduled Castes (100%)(50:50)	100.00	491.00	591.00	2785.83	542.00	3327.83	18500.00	6971.00	25471.00
49	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes. (100%)(50:50)	1120.37	303.76	1424.13	0.00	0.00	0.00	6000.00	1540.00	7540.00
50	Scheme for development of Economically Backward Classes (EBCs)(100% GoI over and above committed liability of State Govt.)	0.00	0.00	0.00	0.00	0.00	0.00	60.00	65.00	125.00
51	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (100% GoI)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
52	National Handloom Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	Support for Statistical Strengthening (SSS) (95:5)	18.22	0.00	18.22	0.00	0.00	0.00	950.00	50.00	1000.00
54	Catalytic Development programme under Sericulture(38:62)	52.36	7.47	59.83	0.00	18.55	18.55	32.00	21.00	53.00
55	Infrastructure Development for Destinations and Circuits	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00
56	National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana (IGMSY) (100% GoI)	959.30	0.00	959.30	0.00	0.00	0.00	1578.25	0.00	1578.25
57	Integrated Child Protection Scheme (ICPS) (75:25) (GoI:GoP)	764.12	231.00	995.12	0.00	0.00	0.00	1787.00	596.00	2383.00
58	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(SNP50:50) (Training 100% GoI)	438.50	438.50	877.00	0.00	0.00	0.00	1805.20	1600.00	3405.20
59	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)(75:25)	0.00	325.75	325.75	0.00	0.00	0.00	977.25	325.75	1303.00
60	National Mission on Food Processing(75:25)	25.18	0.00	25.18	203.25	67.75	271.00	3000.00	1000.00	4000.00
61	National Service Scheme (NSS)(7:5)	0.00	0.00	0.00	0.00	0.00	0.00	416.00	297.00	713.00

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		Actual Expenditure			Actual Expenditure			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10
	Sub Total of (c)	83290.50	22666.42	105956.92	44807.44	11184.88	55992.32	190975.17	45760.18	236735.35
	Total of (a) + (b) + (c)	218445.10	142279.75	360724.85	200307.82	130567.05	330874.87	684904.18	171976.81	856880.99

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Allocation & Release of Central Assistance to State Plan (Centrally Sponsored Schemes Both Sharable and 100%)

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
1	Rashtriya Krishi Vikas Yojana (RKVY)(100%)											
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)	100	0	0.00	11316.00	11316.00	0.00	25254.30	25254.30	50000.00	0.00	50000.00
	Total of (1)			0.00	11316.00	11316.00	0.00	25254.30	25254.30	50000.00	0.00	50000.00
2	Nirmal Bharat Abhiyan (NBA)(60:40)											
CS(RWS)-2	Nirmal Bharat Abhiyan (NBA) (59:25:16) (CS:SS:Ben) earlier Total Rural Sanitation Programme	60	40	388.00	188.00	576.00	287.00	0.00	287.00	2500.00	200.00	2700.00
	Total of (2)			388.00	188.00	576.00	287.00	0.00	287.00	2500.00	200.00	2700.00
3	National Rural Drinking Water Programme (NRDWP)(75:25)											
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (100%CSS)	100	0	14426.50	0.00	14426.50	16213.00	0.00	16213.00	10000.00	0.00	10000.00
	Total of (3)			14426.50	0.00	14426.50	16213.00	0.00	16213.00	10000.00	0.00	10000.00
4	National Health Mission (NHM)(75:25)											
CS 11/CS 4	National Iodine Deficiency Disorder Control Programme	100	0	27.44	0.00	27.44	8.57	0.00	8.57	18.00	6.00	24.00
CS 12/CS 5	National Cancer Control Programme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 13/CS 6	Institute of Mental Health, Amritsar	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 14/CS 35	National Tobacco Control Programme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	50.00	25.00	75.00
CS 15/CS 47	National Programme for Control of Blindness	100	0	227.94	0.00	227.94	816.60	0.00	816.60	450.00	150.00	600.00
CS 16/CS 8	Direction and Administration	100	0	1674.51	0.00	1674.51	1525.13	0.00	1525.13	1715.00	0.00	1715.00
CS 17/CS 9	Revamping of Organisational Services	100	0	16.00	0.00	16.00	22.84	0.00	22.84	25.00	0.00	25.00
CS 18/CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100	0	11950.46	0.00	11950.46	10782.11	0.00	10782.11	12065.00	0.00	12065.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
				2	3	4	5	6	7	8	9	10
0	1	2	3	4	5	6	7	8	9	10	11	12
CS 19/CS 11	Urban Family Welfare Services	100	0	400.00	0.00	400.00	341.97	0.00	341.97	388.00	0.00	388.00
CS 20/CS 12	Revamping of Organisational Services of Delivery System	100	0	917.07	0.00	917.07	1064.82	0.00	1064.82	1374.00	0.00	1374.00
CS 21/CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100	0	272.16	0.00	272.16	226.73	0.00	226.73	259.00	0.00	259.00
CS 22/CS 14	Strengthening of Training School buildings	100	0	110.46	0.00	110.46	0.00	0.00	0.00	138.00	0.00	138.00
CS 23/CS 15	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha	100	0	131.87	0.00	131.87	144.87	0.00	144.87	190.00	0.00	190.00
CS-27	Setting up of Trauma Centres	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 01/DHS 12	National Rural Health Mission (NRHM) (75:25)	75	25	21956.00	18600.00	40556.00	27567.00	12213.00	39780.00	20547.00	12225.00	32772.00
DHS 04/DHS 12(ii)	Grant to Rogi Kalyan Samities(60:40:40))	60	40	531.50	0.00	531.50	664.77	0.00	664.77	0.00	0.00	0.00
DHS 05/DHS 1	National Malaria Eradication Programme (Rural)- (50:50)	50	50	0.00	31.24	31.24	0.00	0.00	0.00	0.00	0.00	0.00
DHS 06/DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	50	50	0.00	9.28	9.28	0.00	0.00	0.00	0.00	0.00	0.00
DHS 08/DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	70	30	165.00	0.00	165.00	191.73	0.00	191.73	0.00	0.00	0.00
DHS 10/DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	85	15	0.00	0.00	0.00	0.00	0.00	0.00	6483.00	2161.00	8644.00
DHS 41	National Programme of Health Care of Elderly (80:20)	80	20	45.41	0.00	45.41	171.30	0.00	171.30	675.00	225.00	900.00
DHS 42	National Programme for Prevention and Control of Cancer Diabetes, Cardiovascular Disease and Strokes (NPCDCS) (80:20)	80	20	233.75	0.00	233.75	199.84	0.00	199.84	623.00	208.00	831.00
	Total of (4)			38659.57	18640.52	57300.09	43728.28	12213.00	55941.28	45000.00	15000.00	60000.00
5	Backward Region Grant Fund (BRGF) : (i) District Component, (ii) State Component(100%)											
RDS(D)-03	Backward Regions Grant Fund (100% Gol	100	0	0.00	1644.00	1644.00	89.00	0.00	89.00	2720.00	0.00	2720.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Funded) (i) District Component (ii) State Component											
	Total of (5)			0.00	1644.00	1644.00	89.00	0.00	89.00	2720.00	0.00	2720.00
6	Integrated Watershed Management Programme (IWMP)(90:10)											
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (90:10)	90	10	420.19	46.69	466.88	914.80	102.00	1016.80	2700.00	300.00	3000.00
	Total of (6)			420.19	46.69	466.88	914.80	102.00	1016.80	2700.00	300.00	3000.00
7	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)(75:25)											
CS(RDO)-7	Rajiv Gandhi Panchayat Sashastrikan Abhiyan(75:25)	75	25	290.18	0.00	290.18	0.00	0.00	0.00	3000.00	625.00	3625.00
RDO(S)-13	Rajiv Gandhi Panchayat Sashastrikan Abhiyan (RGPSA) (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (7)			290.18	0.00	290.18	0.00	0.00	0.00	3000.00	625.00	3625.00
8	Indira Awas Yojana (IAY)(75:25)											
RDE(D)-01	Indira Awas Yojana (75:25)	75	25	1306.72	435.57	1742.29	354.17	118.03	472.20	3088.00	1030.00	4118.00
	Total of (8)			1306.72	435.57	1742.29	354.17	118.03	472.20	3088.00	1030.00	4118.00
9	National Rural Employment Guarantee Scheme (NREGS)(90:10)											
RDE(S)-01/RDE(S)-02	National Rural Employment Guarantee Scheme (90:10)	90	10	13703.67	1522.63	15226.30	24095.00	2137.00	26232.00	22500.00	2250.00	24750.00
	Total of (9)			13703.67	1522.63	15226.30	24095.00	2137.00	26232.00	22500.00	2250.00	24750.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
10	National Social Assistance Programme (NSAP)(100% Gol)											
SSW(D)-01	National Social Assistance Programme (ACA)	100	0	0.00	5389.45	5389.45	0.00	2050.00	2050.00	7367.00	0.00	7367.00
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(v)	(v) Administrative Expenses	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (10)			0.00	5389.45	5389.45	0.00	2050.00	2050.00	7367.00	0.00	7367.00
11	Pradhan Mantri Gram Sadak Yojana (PMGSY)(75:25)											
CS(RB)-11(i)	Pradhan Mantri Gram Sadak Yojana (PMGSY-i)-100%	100	0	23815.00	0.00	23815.00	29570.00	0.00	29570.00	30200.00	0.00	30200.00
CS(RB)-11(ii)	Pradhan Mantri Gramin Sadak Yojana (PMGSY - II) - 75:25	75	25	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00	4.00
	Total of (11)			23815.00	0.00	23815.00	29570.00	0.00	29570.00	30203.00	1.00	30204.00
12	National Rural Livelihood Mission (NRLM) (including DRDA)(75:25)											
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	75	25	1289.70	429.09	1718.79	286.72	105.24	391.96	1000.00	250.00	1250.00
RDS(S)-01	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	75	25	0.00	386.69	386.69	1029.29	340.76	1370.05	1755.00	585.00	2340.00
	Total of (12)			1289.70	815.78	2105.48	1316.01	446.00	1762.01	2755.00	835.00	3590.00
13	National Programme Nutrition Support Primary Education (MDM)(75:25)											

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM)	75	25	0.00	0.00	0.00	0.00	26943.76	26943.76	22500.00	7500.00	30000.00
	Total of (13)			0.00	0.00	0.00	0.00	26943.76	26943.76	22500.00	7500.00	30000.00
14	Sarva Shiksha Abhiyan (SSA)(65:35)											
EDE-01	Sarv Shiksha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	65	35	27864.00	35524.00	63388.00	24423.00	27767.59	52190.59	55000.00	29615.38	84615.38
	Total of (14)			27864.00	35524.00	63388.00	24423.00	27767.59	52190.59	55000.00	29615.38	84615.38
15	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)											
CS(UD)-15	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-15(i)	Urban Infrastructure and Governance (UIG)(50:20:30) (JNNURM)	50	50	653.00	653.00	1306.00	2010.00	0.00	2010.00	22321.00	4000.00	26321.00
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	50	50	705.00	706.00	1411.00	210.00	0.00	210.00	903.80	1.00	904.80
CS(UD)-15(iii)	Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10) (JNNURM)	80	20	3651.00	912.00	4563.00	4425.00	0.00	4425.00	40000.00	5000.00	45000.00
CS(UD)-15(iv)	Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) (JNNURM)	80	20	771.00	192.00	963.00	70.00	0.00	70.00	1277.46	1.00	1278.46
CS(UD)-15(v)	Purchase of buses and ancillary infrastructure for urban transport (80:10:10) (JNNURM)	80	20	0.00	0.00	0.00	0.00	0.00	0.00	6886.00	850.00	7736.00
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
UD-05/4	National Urban Information System (NUIS) (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Total of (15)			5780.00	2463.00	8243.00	6715.00	0.00	6715.00	72888.26	9852.00	82740.26
16	Integrated Child Development Service (ICDS) (SNP 50:50) (others 90:10 & 75:25)(Gol:GoP)											
NT(D)-01	Nutrition ICDS (50% of actual expenditure reimburses by Gol) (SNP) (50:50)	100	0	0.00	10184.33	10184.33	0.00	3805.18	3805.18	11250.00	11250.00	22500.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	2100.00	700.00	2800.00
NT(D)-05/09	Integrated Child Development Services Scheme (90:10) (75:25) (Shifted from Non Plan)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	29350.00	5150.00	34500.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (90:10) (Shifted from Non Plan)	90	10	0.00	0.00	0.00	0.00	0.00	0.00	600.00	65.00	665.00
NT(D)-07	National Nutrition Mission (75:25) (Gol-GoP) (New Scheme)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	710.00	237.00	947.00
	Total of (16)			0.00	10184.33	10184.33	0.00	3805.18	3805.18	44010.00	17402.00	61412.00
17	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes(90:10,75:25,50:50)											
CAD-01	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	50	50	91.85	412.18	504.03	0.00	0.00	0.00	815.00	0.00	815.00
CAD-02/CAD-03	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	50	50	0.00	165.83	165.83	0.00	0.00	0.00	0.00	0.00	0.00
CAD-04/CAD-06	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	50	50	1494.92	3386.17	4881.09	4772.00	1582.62	6354.62	5000.00	5000.00	10000.00
CAD-05/CAD-07	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	50	50	216.30	1245.13	1461.43	0.00	1585.23	1585.23	2500.00	2500.00	5000.00
CAD-10	Constuction of field channels on Kotla Branch Phase-II System (AIBP) (50:40:10) (RIDF-XIX)	50	40	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	20000.00

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
FC-06/FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-(FMP) (AIBP)	100	0	0.00	607.00	607.00	0.00	0.00	0.00	75.00	25.00	100.00
FC-07/FC-12	Investment Clearance for Flood Protection works in the State (FMP) (75:25) (AIBP)	100	0	0.00	46.07	46.07	44.00	14.71	58.71	375.00	125.00	500.00
FC-09/FC-15	Construction of Flood Protection Works along River Ujh, District Gurudaspur (FMP)(75:25) (AIBP)	100	0	200.00	0.00	200.00	312.12	0.00	312.12	300.00	100.00	400.00
FC-12	Construction of Flood Protection Works along left side and right sides of River Beas in District Gurudaspur, Hoshiarpur and Kapurthala (75:25) (AIBP)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	750.00	250.00	1000.00
FC-13	Consolidated Project proposal for flood protection works to be executed alongwith Indo Pak Border on River Ravi and its tributaries ujh, to check erosion of culturable land, village abadies & defence installation (100%) (RMABA) (AIBP)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00
IR-01	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)RIDF VIII	25	75	4000.00	408.12	4408.12	0.00	3285.77	3285.77	3019.75	9056.25	12076.00
IR-02	Construction of Shahpur Kandi Dam (AIBP)(90:10)	90	10	1208.00	1877.47	3085.47	0.00	988.65	988.65	9000.00	1000.00	10000.00
IR-03/IR-04	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	25	75	0.00	0.00	0.00	0.00	0.00	0.00	500.00	1500.00	2000.00
IR-06/IR-09	Shri Dshmesh Irrigation Project (AIBP) (25:75)	25	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07	Extension, Renovation and Modernisation of Canals being Fed from River Sutlej	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(i)/IR-10(i)	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	25	75	0.00	0.00	0.00	0.00	0.00	0.00	25.00	75.00	100.00
IR-07(ii)/MI-8	Rehabilitation of Bhatinda Branch (AIBP) (25:75)	25	75	0.00	0.00	0.00	0.00	0.00	0.00	25.00	75.00	100.00
IR-07(iii)/MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	25	75	0.00	0.00	0.00	0.00	0.00	0.00	25.00	75.00	100.00

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
IR-07(iv)/MI-10	Rehabilitation of Abohar Branch (AIBP) (25:75)	25	75	0.00	0.00	0.00	0.00	0.00	0.00	25.00	75.00	100.00
IR-11/IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (75:25) (RIDF - XVIII)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	2500.00	10000.00
IR-12/IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (90:10)(Gol:Rajasthan)	90	10	0.00	0.00	0.00	0.00	0.00	0.00	9000.00	1000.00	10000.00
	Total of (17)			7211.07	8147.97	15359.04	5128.12	7456.98	12585.10	50934.75	33356.25	84291.00
18	National e-Governance Action Plan (NeGAP)(100%)											
GR-02	Additional Central Assistance under National e-Governance Projects	100	0	0.00	350.22	350.22	0.00	0.00	0.00	5000.00	0.00	5000.00
	Total of (18)			0.00	350.22	350.22	0.00	0.00	0.00	5000.00	0.00	5000.00
19	Border Areas Development Programme (BADP)(100%-GOI)											
CS(PM)-19	Border Area Development Programme (BADP) (ACA)	100	0	0.00	4276.42	4276.42	0.00	607.85	607.85	4000.00	0.00	4000.00
	Total of (19)			0.00	4276.42	4276.42	0.00	607.85	607.85	4000.00	0.00	4000.00
20	National Food Security Mission(90:10)											
AGR-04	Intensive Cotton Development Programme (75:25) (NFSM)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	750.00	250.00	1000.00
CS(AGR)-10	National Food Security Mission (NFSM)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	6250.00	0.00	6250.00
	Total of (20)			0.00	0.00	0.00	0.00	0.00	0.00	7000.00	250.00	7250.00
21	National Horticulture Mission(85:15)											
HORT-01	National Horticulture Mission (85:15) (NHM)	85	15	5863.41	1847.36	7710.77	5772.00	948.35	6720.35	7012.50	1237.50	8250.00

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Total of (21)			5863.41	1847.36	7710.77	5772.00	948.35	6720.35	7012.50	1237.50	8250.00
22	National Mission on Sustainable Agriculture(85:15)											
AGR-17	Upgradation of Soil Health Labs under the National Project on Management of Soil Health and Fertility (75:25) (NAMSA)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
CS(AGR)-08	Popularization of organic farming in the state (NAMSA)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-02	National Mission on Micro Irrigation (80:20) (NAMSA)	80	20	745.91	461.16	1207.07	591.15	13.74	604.89	2000.00	500.00	2500.00
	Total of (22)			745.91	461.16	1207.07	591.15	13.74	604.89	2200.00	500.00	2700.00
23	National Oilseed and Oil Palm Mission(75:25)											
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (NOOPM)	75	25	45.31	16.91	62.22	0.00	0.00	0.00	375.00	125.00	500.00
	Total of (23)			45.31	16.91	62.22	0.00	0.00	0.00	375.00	125.00	500.00
24	National Mission on Agriculture Extension and Technology(90:10)											
AGR-03	Support to State Extension Programme (90:10) (NMAET)	90	10	1086.12	127.70	1213.82	972.16	150.56	1122.72	2475.00	275.00	2750.00
CS(AGR)-07	Promotion and Strengthening of Agriculture Mechanization through training & demonstration (NMAET)	100	0	10.80	0.00	10.80	0.00	0.00	0.00	25.00	0.00	25.00
CS(AGR)-09	Scheme for Post Harvest Technology and Management (NMAET)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
CS(AGR)-11	Sub-mission on Agriculture Mechanization (100%) (NMAET)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	450.00
	Total of (24)			1096.92	127.70	1224.62	972.16	150.56	1122.72	3000.00	275.00	3275.00

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
25	National Plan for Dairy Development(75:25)											
DD-01	National Programme for Dairy Development(Previously named Strengthening of Infrastructure for quality and clean milk production) (75:25) (NPDD)	75	25	622.29	130.05	752.34	318.16	0.00	318.16	900.00	200.00	1100.00
	Total of (25)			622.29	130.05	752.34	318.16	0.00	318.16	900.00	200.00	1100.00
26	National Livestock Health and Disease Control Programme(90:10)											
AH-01	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25) (NLHDCP)	75	25	286.40	88.52	374.92	51.77	13.60	65.37	600.00	200.00	800.00
AH-03	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50) (NLHDCP)	50	50	15.00	15.00	30.00	0.00	0.00	0.00	15.00	15.00	30.00
AH-04	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(75:25) (NLHDCP)	75	25	0.00	0.00	0.00	780.00	260.00	1040.00	900.00	300.00	1200.00
CS(AH)-06	National Project on Rinderpest Eradication (NLHDCP)	100	0	11.43	0.00	11.43	0.15	0.00	0.15	20.00	0.00	20.00
CS(AH)-09	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (NLHDCP)	100	0	53.26	0.00	53.26	33.12	0.00	33.12	50.00	0.00	50.00
CS(AH)-10	Foot and Mouth Disease Control Programme (NLHDCP)	100	0	104.27	0.00	104.27	30.64	0.00	30.64	200.00	0.00	200.00
CS(AH)-13	National Control Programmereve-on-Brucellosis (NLHDCP)	100	0	89.09	0.00	89.09	2.25	0.00	2.25	200.00	0.00	200.00
CS(AH)-16	National Animal Disease Reporting System (NLHDCP)	100	0	4.47	0.00	4.47	0.03	0.00	0.03	13.00	0.00	13.00
	Total of (26)			563.92	103.52	667.44	897.96	273.60	1171.56	1998.00	515.00	2513.00
27	National Livestock Management Programme(100%)											

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
AH-05	Assistance to State Poultry farms - Strengthening of Government Poultry Farms (80:20) (NLMP)	80	20	0.00	0.00	0.00	0.00	0.00	0.00	40.00	10.00	50.00
CS(AH)-07	Assistance to States for Integrated Piggery Development (NLMP)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
CS(AH)-11	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines (NLMP)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
CS(AH)-12	Biotechnology Research Project under Fodder Development (NLMP)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
CS(AH)-14	Strengthening and Development of Fodder Resources in the state (NLMP)	100	0	0.00	0.00	0.00	273.63	0.00	273.63	800.00	0.00	800.00
CS(AH)-15	Rural Backyard Poultry Development (NLMP)	100	0	58.38	0.00	58.38	0.00	0.00	0.00	100.00	0.00	100.00
CS(AH)-18	Fodder Seed Procurement and Distribution (NLMP)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	572.00	0.00	572.00
	Total of (27)			58.38	0.00	58.38	273.63	0.00	273.63	1583.00	10.00	1593.00
28	Assistance to States for Infrastructure Development for Exports (ASIDE)(100%)											
CS(VSI)-28	Assistance to States for Infrastructure Development for Exports (ASIDE) CS 100%	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
	Total of (28)			0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
29	National River Conservation Programme (NRCP)(70:30)											
CS(UWS)-29	National River Conservation Programme (70:20:10)	70	30	8602.84	3184.69	11787.53	7386.92	0.00	7386.92	21000.00	6000.00	27000.00
	Total of (29)			8602.84	3184.69	11787.53	7386.92	0.00	7386.92	21000.00	6000.00	27000.00
30	National Afforestation Programme (National Mission for a Green India)(90:10)											

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
CS(FT)-05	Green India Mission (NMGI)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
FT-02	Intensification of Forest Management (75:25) (NMGI)	75	25	66.86	22.28	89.14	0.00	0.00	0.00	150.00	50.00	200.00
	Total of (30)			66.86	22.28	89.14	0.00	0.00	0.00	300.00	50.00	350.00
31	Conservation of Natural Resources and Ecosystems(70:30)											
CS (EE)-(I)	Harike Wetland Project(CS:SS)(70:30)	70	30	11.23	0.00	11.23	0.00	0.00	0.00	35.00	15.00	50.00
CS (EE)-(II)	Kanji Wetland Project(CS:SS)(70:30)	70	30	0.00	0.00	0.00	0.00	0.00	0.00	14.00	6.00	20.00
CS (EE)-(III)	Ropar Wetland Project(CS:SS)(70:30)	70	30	0.00	0.00	0.00	0.00	0.00	0.00	35.00	15.00	50.00
CS (EE)-(IV)	Ranjit Sagar Wetland Project(CS:SS)(70:30)	70	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS (EE)-(V)	Nangal Wetland Project(CS:SS)(70:30)	70	30	0.00	0.00	0.00	0.00	0.00	0.00	14.00	6.00	20.00
	Total of (31)			11.23	0.00	11.23	0.00	0.00	0.00	98.00	42.00	140.00
32	Integrated Development of Wild Life Habitats(70:30)											
CS(FT)-04	(i)Assistance for the development of sanctuaries (IDWLH)	100	0	19.68	0.00	19.68	0.00	0.00	0.00	50.00	0.00	50.00
FT-01	Assistance for the Development of Selected Zoos (50:50) (IDWLH)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	30.00
FT-03	Assistance for the development of Sanctuaries (50:50) (IDWLH)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	20.00
	Total of (32)			19.68	0.00	19.68	0.00	0.00	0.00	75.00	25.00	100.00
33	National Mission on Ayush including Mission on Medicinal Plants(75:25)											
AY 01/AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(75:25)	75	25	166.66	0.00	166.66	18.61	0.00	18.61	393.00	272.00	665.00
AY 02/AY 2(b)	Upgradation of 5 AYUSH Hospitals(75:25)	75	25	5.55	0.00	5.55	26.72	0.00	26.72	19.50	97.00	116.50

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
AY 03/AY 6	Establishment of Programme Management Unit (PMU) (75:25)	75	25	0.53	1.94	2.47	0.29	0.00	0.29	12.00	4.00	16.00
AY 10	Establishment of ISM & H wings in district Allopathic Hospitals (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 11	Co-location and Establishment of OPD Clinics in PHCs (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 12	Co-location and Establishment of OPD Clinics in CHCs (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 04/CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs	100	0	0.54	0.00	0.54	0.00	0.00	0.00	15.00	0.00	15.00
CS 05/CS 20	Strengthening of Drug Testing Laboratory at Patiala	100	0	2.15	0.00	2.15	0.00	0.00	0.00	1.00	0.00	1.00
CS 05/CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 06/CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc	100	0	6.76	0.00	6.76	2.68	0.00	2.68	5.00	0.00	5.00
CS 07/CS 23	ISM wings in District Allopathy Hospitals	100	0	24.01	0.00	24.01	89.92	0.00	89.92	213.07	0.00	213.07
CS 08/CS 48	Opening of 121 speciality Clinics in PHC	100	0	60.26	0.00	60.26	181.03	0.00	181.03	453.73	0.00	453.73
CS 09	Construction of Ayush Bhawan	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 13/CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 14/CS 28	Supply of Essential drugs of ISM and H	100	0	0.00	0.00	0.00	64.17	0.00	64.17	0.01	0.00	0.01
CS 15/CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100	0	0.00	0.00	0.00	1.73	0.00	1.73	1.82	0.00	1.82
CS 16/CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100	0	0.00	0.00	0.00	8.92	0.00	8.92	26.88	0.00	26.88
CS 17/CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	100	0	0.00	0.00	0.00	3.99	0.00	3.99	6.02	0.00	6.02
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100	0	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00

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				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
HM 01/HM 3	Co-location in CHCs (OPD Clinic)/ Establishment of Ayush OPD Clinics in CHCs/SDHs/DHs (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	88.40	15.60	104.00
HM 02/HM 5	Establishment of ISM & H Wings in District Allopathic Hospitals(75:25).	75	25	0.00	0.00	0.00	0.00	0.00	0.00	6.40	1.13	7.53
HM 03/HM 6	Co-location in PHCs(OPD Clinics)/ Establishment of Ayush OPD Clinics in CHs/PHs (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 04/HM 2	Supply of essential drugs of ISM&H (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	86.71	25.64	112.35
HM 06	supply of Essential Drugs of ISM&H to NRHM dispensaries (75:25)	85	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries.(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	26.29	4.64	30.93
HM 11	Establishment of specialised therapy centre with hospitalization facility for Homoeopathy-Provision of Staff & Medicines. (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	8.10	1.43	9.53
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	28.05	4.95	33.00
HM 13	Establishment of ISM & H wing in District Allopathic Hospitals-Provision of Medicines(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	32.30	5.70	38.00
	Total of (33)			266.46	1.94	268.40	398.06	0.00	398.06	1483.28	432.09	1915.37
34	National AIDS & STD Control Programme(100%,50:50)											
CS 09A/CS 41	National AIDS &STD Control	100	0	2272.76	0.00	2272.76	2590.95	0.00	2590.95	3600.00	0.00	3600.00
DHS 09/DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	50	50	41.33	41.33	82.66	73.61	330.00	403.61	200.00	200.00	400.00
	Total of (34)			2314.09	41.33	2355.42	2664.56	330.00	2994.56	3800.00	200.00	4000.00
35	National Scheme for Modernization of Police and other forces(60:40)											

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
CS(UD)-37	National Scheme for Modernisation of police and pther forces Strengthening of fire and emergency services (75:25)	75	25	0.00	66.25	66.25	0.00	0.00	0.00	300.00	100.00	400.00
PH-02	Modernization of Police Forces Scheme (60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	1740.00	1416.67	3156.67
PH-04	Crime and Criminal Tracking Network and System	100	0	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
PH-05	Revamping of Civil Defence	100	0	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
PH-06	Revamping of civil defence for specific shared components (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	100.00
PH-07	Other Disaster Management Projects	100	0	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	Total of (35)			0.00	66.25	66.25	0.00	0.00	0.00	2500.00	1566.67	4066.67
36	National Urban Livelihood Mission(75:25)											
CS(UD)-38	National Urban Livelihood Mission (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	650.00	2650.00
	Total of (36)			0.00	0.00	0.00	0.00	0.00	0.00	2000.00	650.00	2650.00
37	Rajiv Awas Yojana (MOHPUA)(50:50)											
CS(UD)-39	Rajiv Awas Yojana (RAY) (50:50).	50	50	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	500.00	2500.00
	Total of (37)			0.00	0.00	0.00	0.00	0.00	0.00	2000.00	500.00	2500.00
38	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(75:25)											
EDS-01/ EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	75	25	5893.54	639.23	6532.77	0.00	0.00	0.00	4472.96	1525.94	5998.90
EDS-02/ EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary	75	25	30131.30	4697.00	34828.30	4659.46	2019.50	6678.96	9044.93	3014.97	12059.90

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Education (75:25)											
EDS-06/ EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	90	10	23.46	2.61	26.07	142.31	15.81	158.12	157.24	17.47	174.71
EDS-26	Vocationalisation of Education (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	1324.87	441.62	1766.49
	Total of (38)			36048.30	5338.84	41387.14	4801.77	2035.31	6837.08	15000.00	5000.00	20000.00
39	Support for Educational Development including Teachers Training & Adult Education(100%,75:25)											
CS-10/CS-11	Incentives to girls for secondary education (100 %)	100	0	1248.84	0.00	1248.84	0.00	0.00	0.00	1380.00	0.00	1380.00
CS-12/CS-18	Assistance for appointment of Urdu teachers (100 %)	100	0	89.33	0.00	89.33	138.00	0.00	138.00	145.00	0.00	145.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	473.35	0.00	473.35
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier name: Adult Education Programme 67:33)	75	25	125.72	0.00	125.72	0.00	0.00	0.00	1561.32	520.44	2081.76
EDS-19/CS-08/CS-2	Teacher Education establishment of district Institutes of Education and Training (DIETS)(75:25 pattern from 1/4/12)(Earlier pattern:100%)(salary)	75	25	980.03	590.91	1570.94	656.65	975.91	1632.56	2625.33	872.56	3497.89
	Total of (39)			2443.92	590.91	3034.83	794.65	975.91	1770.56	6185.00	1393.00	7578.00
40	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence(50:50)											
EDS-05/ EDS-15	Setting up of model schools at block level in educationally backward blocks (50:50) (Earlier pattern 75:25)	75	25	786.95	177.88	964.83	849.23	0.00	849.23	1225.00	1225.00	2450.00
	Total of (40)			786.95	177.88	964.83	849.23	0.00	849.23	1225.00	1225.00	2450.00
41	Scheme for providing education to											

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Madrasas, Minorities and Disabled(100%,75:25)											
CS-09/CS-3	Inclusive Education for Disabled at Secondary Stage (IEDSS)(100%)	100	0	821.78	0.00	821.78	464.82	0.00	464.82	392.55	0.00	392.55
CS-15	The Scheme for providing quality Education in Madrassas (SPQEM) (100%)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
	Total of (41)			821.78	0.00	821.78	464.82	0.00	464.82	1392.55	0.00	1392.55
42	Rashtriya Uchhtar Shiksha Abhiyan(65:35)											
CS-03	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	100	0	833.85	0.00	833.85	148.75	0.00	148.75	1610.00	0.00	1610.00
CS-04	Construction of women hostel in existing Polytechnics	100	0	120.00	0.00	120.00	0.00	0.00	0.00	300.00	0.00	300.00
CS-05	Central Assistance for strengthening of existing Polytechnics	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
CS-06	Community Development Through Polytechnics (CDTP)	100	0	213.50	0.00	213.50	0.00	0.00	0.00	300.00	0.00	300.00
HE-17	Rashtriya Uchhtar Shiksha Abhiyan (RUSA) (65:35)	65	35	0.00	0.00	0.00	0.00	0.00	0.00	6500.00	3500.00	10000.00
	Total of (42)			1167.35	0.00	1167.35	148.75	0.00	148.75	10210.00	3500.00	13710.00
43	Skill Development Mission(100%)											
CS(EG)-45	Skill Development Mission	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
	Total of (43)			0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
44	Social Security for Unorganized Workers including Rashtriya Swasthya Bima Yojana(75:25,50:50)											
DHS 03/DHS 20	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	75	25	887.40	236.00	1123.40	558.45	162.26	720.71	1500.00	500.00	2000.00

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
DHS 48	Aam Aadmi Bima Yojna(50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	500.00
	Total of (44)			887.40	236.00	1123.40	558.45	162.26	720.71	1750.00	750.00	2500.00
45	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas(75:25)											
HAJ-01	Infrastructure Facilities for the Judiciary (75:25)	75	25	7902.30	2921.00	10823.30	9537.57	3328.00	12865.57	15000.00	5000.00	20000.00
	Total of (45)			7902.30	2921.00	10823.30	9537.57	3328.00	12865.57	15000.00	5000.00	20000.00
46	Multi Sectoral Development Programme for Minorities (Scholarships 100% GoI)(Others 75:25) (GoI:GoP)											
CS(WMC)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GoI)	100	0	2198.71	0.00	2198.71	196.52	0.00	196.52	3000.00	0.00	3000.00
CS(WMC)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GoI)	100	0	4355.00	0.00	4355.00	0.00	0.00	0.00	6500.00	0.00	6500.00
WMC 01	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25) (100% w.e.f 2014-15)	75	25	2923.44	974.48	3897.92	5192.00	1731.00	6923.00	10000.00	2348.17	12348.17
WMC-05	Multi Sectoral Development Program for Minorities in Selected Blocks of Minority Concentration Districts (75:25) (GoI:GOP)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	4500.00	1500.00	6000.00
	Total of (46)			9477.15	974.48	10451.63	5388.52	1731.00	7119.52	24000.00	3848.17	27848.17
47	National Land Record Management Programme (NLRMP)(80:20)											
CS(RR)-49	National Land Records Modernization Programme (NLRMP) Componentwise shared(100%,50:50,25:75)	80	20	0.00	0.00	0.00	0.00	0.00	0.00	1282.14	0.00	1282.14
	Total of (47)			0.00	0.00	0.00	0.00	0.00	0.00	1282.14	0.00	1282.14

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
48	Scheme for Development of Scheduled Castes (100%)(50:50)											
CS(WSC)-02	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges (100% GOI)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	100	0	0.00	0.00	0.00	2153.70	0.00	2153.70	3000.00	0.00	3000.00
CS(WSC)-05/01-34	Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above committed liability of State Govt) (Shifted from Non-Plan)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	12229.00	6079.00	18308.00
CS(WSC)-05/03-33	Babu Jagjivan Ram Chhatrawas Hostels for SC Boys and Girls in Schools and Colleges (50 -50) (GOI -GOP) (Shifted from Non Plan)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	100.00
CS(WSC)-06/10-50	Implementation of Protection of Civil Rights Act - 1955 and the Scheduled Caste and the Scheduled Tribes (Prevention of Atrocity Act 1989) (Cluded scheme SCOP(S)-1 and SCOP (S)- 2 (50:50) (GOI:GOP) (Shifted From Non Plan)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	600.00
CS(WSC)-07	Upgradation of Merit of SC Students (New Scheme) (100% GOI)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & GoI 49%).	49	51	100.00	491.00	591.00	632.13	542.00	1174.13	521.00	542.00	1063.00
	Total of (48)			100.00	491.00	591.00	2785.83	542.00	3327.83	18500.00	6971.00	25471.00
49	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes. (100%)(50:50)											
CS(WBC)-03	Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI)	100	0	692.37	0.00	692.37	0.00	0.00	0.00	4850.00	210.00	5060.00
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP)	50	50	428.00	303.76	731.76	0.00	0.00	0.00	1000.00	1180.00	2180.00

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				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
WBC-02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50) (GOI-GOP)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	300.00
	Total of (49)			1120.37	303.76	1424.13	0.00	0.00	0.00	6000.00	1540.00	7540.00
50	Scheme for development of Economically Backward Classes (EBCs)(100% GoI over and above committed liability of State Govt.)											
CS(EBCs)-52/11	Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% GoI)over and above committed liability of State Govt.(Shifted from Non Plan)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	60.00	65.00	125.00
	Total of (50)			0.00	0.00	0.00	0.00	0.00	0.00	60.00	65.00	125.00
51	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (100% GoI)											
CS(WSC)-53	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages (100% GOI) (New Scheme)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
	Total of (51)			0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
52	National Handloom Development Programme											
CS(VSI)-56	National Handloom Development Programme (component wise shared 100,80:20,50:50,75:25)(VSI-14 & VSI-15 Merged)	86	14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-14	Integrated Handloom Development Scheme (IHDS)-Group Approach Project for Development of Handlooms (CS:SS) (86:14)	86	14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-15	Implemented of Revival, Reform and Restructuring Package for the Handloom Sector - in Punjab (CS:SS) (80:20)	80	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (52)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
53	Support for Statistical Strengthening (SSS) (95:5)											
CS(CSST)-55	Support for Statistical Strengthening (SSS)(95:5)	95	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-02	Indian Statistical Strengthening Project (ISSP)(95:5)	95	5	0.40	0.00	0.40	0.00	0.00	0.00	920.00	50.00	970.00
CS-03	Basic Statistic for Local level development (100 % GOI)	100	0	17.82	0.00	17.82	0.00	0.00	0.00	30.00	0.00	30.00
	Total of (53)			18.22	0.00	18.22	0.00	0.00	0.00	950.00	50.00	1000.00
54	Catalytic Development programme under Sericulture(38:62)											
HORT-02	Catalytic Development Programme (38:26:36) (Gol:State:Beneficiary) (CDPUS)	38	62	52.36	7.47	59.83	0.00	18.55	18.55	32.00	21.00	53.00
	Total of (54)			52.36	7.47	59.83	0.00	18.55	18.55	32.00	21.00	53.00
55	Infrastructure Development for Destinations and Circuits											
CS(TM)-58	Infrastructure Development for Destinations and Circuits (TM-01, TM-02, TM-03, TM-04 & TM-04(i) Merged.	100	0	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00
TM-01	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	67	33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-02	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi (85:15)	85	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-03	Scheme for Development of Amritsar, Attari and Patiala as Tourist destinations-including new projects/projects in pipe-line (85:15)	85	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-04	Scheme for Development of Freedom	85	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Struggle: (85:15)											
TM-04(i)	Development of Religious Circuits (85:15)	85	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (55)			0.00	0.00	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00
56	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) (100% GoI)											
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB)	100	0	959.30	0.00	959.30	0.00	0.00	0.00	1511.94	0.00	1511.94
CS(WCD)-02(i)/19	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI) (Shifted from Non Plan)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	22.86	0.00	22.86
CS(WCD)-08	Establishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GOI)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
CS(WCD)-09	Umbrella Scheme for Protection and Development of Women (100% GOI)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	33.45	0.00	33.45
	Total of (56)			959.30	0.00	959.30	0.00	0.00	0.00	1578.25	0.00	1578.25
57	Integrated Child Protection Scheme (ICPS) (75:25) (GoI:GoP)											
WCD-01	Integrated Child Protection Scheme (ICPS) 75:25 (Scheme Clubbed with SWCP(S)1 Enforcement of Juvenile Justice Act 1986).	75	25	764.12	231.00	995.12	0.00	0.00	0.00	1787.00	596.00	2383.00
	Total of (57)			764.12	231.00	995.12	0.00	0.00	0.00	1787.00	596.00	2383.00
58	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(SNP50:50) (Training 100% GoI)											
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SSABLA) (SNP) (50:50) (GOI:GOP)	50	50	438.50	438.50	877.00	0.00	0.00	0.00	1600.00	1600.00	3200.00

ANNUAL PLAN 2014-15
Allocation & Release of Central Assistance to State Plan (Centrally Sponsored Schemes Both Sharable and 100%)

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% Gol) (Shifted from Non Plan)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	205.20	0.00	205.20
	Total of (58)			438.50	438.50	877.00	0.00	0.00	0.00	1805.20	1600.00	3405.20
59	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)(75:25)											
SS-01/SS-11	Panchayati Yuva Krida or Khel Abhiyan PYKKA (75:25)	75	25	0.00	325.75	325.75	0.00	0.00	0.00	977.25	325.75	1303.00
	Total of (59)			0.00	325.75	325.75	0.00	0.00	0.00	977.25	325.75	1303.00
60	National Mission on Food Processing(75:25)											
CS-(FP)-64/FP-01	National Mission on Food Processing (75:25)	75	25	0.00	0.00	0.00	203.25	67.75	271.00	3000.00	1000.00	4000.00
FP-01	National Mission on Food Processing (75:25)	75	25	25.18	0.00	25.18	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (60)			25.18	0.00	25.18	203.25	67.75	271.00	3000.00	1000.00	4000.00
61	National Service Scheme (NSS)(7:5)											
YS-05	National Service Scheme (NSS) (7:5) (Non Plan)	7	5	0.00	0.00	0.00	0.00	0.00	0.00	416.00	297.00	713.00
	Total of (61)			0.00	0.00	0.00	0.00	0.00	0.00	416.00	297.00	713.00
	Grand Total			218445.10	118984.36	337429.46	197640.82	119478.72	317119.54	618141.18	163726.81	781867.99

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Other Than Restructured CSS Schemes(Central Sector Schemes)											
(1)	Crop Husbandry											
AGR-01	Macro Management Work Plan for Agriculture Department (90:10)	90	10	240.31	26.56	266.87	0.00	0.00	0.00	0.00	0.00	0.00
AGR-05	Modified National Agriculture Insurance	50	50	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
CS(AGR)-06	Agricultural Census	100	0	44.71	0.00	44.71	39.34	0.00	39.34	70.00	0.00	70.00
CS(HORT)-03	Crop Estimation Survey on fruits, vegetables & minor crops - Horticulture Department	100	0	4.48	0.00	4.48	9.01	0.00	9.01	0.00	0.00	0.00
	Total of (1)			289.50	26.56	316.06	48.35	0.00	48.35	570.00	0.00	570.00
(2)	Soil & Water Conservation											
CS(SWC)-03/2	Scheme for Special Problematic and Degraded Land in the State under Technology Development Extension and Training (TDET)	100	0	0.00	0.00	0.00	6.60	0.00	6.60	100.00	0.00	100.00
SWC-01	Macro Management- Work Plan for Soil Conservation (90:10)	90	10	2.25	0.30	2.55	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (2)			2.25	0.30	2.55	6.60	0.00	6.60	100.00	0.00	100.00
(3)	Animal Husbandry											
AH-02	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	50	50	8.55	7.90	16.45	0.89	0.30	1.19	23.00	1.00	24.00
CS(AH)-08	Livestock Census	100	0	375.29	0.00	375.29	72.50	0.00	72.50	320.00	0.00	320.00
	Total of (3)			383.84	7.90	391.74	73.39	0.30	73.69	343.00	1.00	344.00
(4)	Fisheries											

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
CS(FH)-04/1	Strengthening of Database and information net working for fishery sector	100	0	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	16.00
FH-01/2	Development of fisheries and aquaculture (Previously named Assistance to Fish Farmers Development Agencies in the state (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FH-02/1	National scheme for welfare of Fishermen / Fisheries training & extension (80:20)	80	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (4)			0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	16.00
(5)	Cooperation											
CN-01	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	50	50	500.00	500.00	1000.00	325.00	325.00	650.00	0.00	0.00	0.00
	Total of (5)			500.00	500.00	1000.00	325.00	325.00	650.00	0.00	0.00	0.00
(6)	Special programme for Rural Development											
CS-07/CS-09	Extension Training Centres	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-12/CS-10	Grant in aid for conducting BPL Census for identification of Rural Households living below the poverty line	100	0	283.14	0.00	283.14	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-01	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	75	25	0.00	150.85	150.85	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-02	Integrated Waste Land Development Project (11:1)	92	8	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25)	75	25	343.14	114.37	457.51	110.13	37.00	147.13	0.00	0.00	0.00
RDS(D)-05/RDS(D)-01(ii)	Setting up of Haats at Distt.Headquarters (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-06/RDS(D)-	Setting up of Haats at State Capital (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
01(iii)												
RDS(D)-09	Mahila Kissan Shasaktikaran Pariyojana(MKSP) (CS:SS 75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (6)			626.28	285.22	911.50	110.13	37.00	147.13	0.00	0.00	0.00
(7)	Other Rural Development Programme											
RDO(S)-01/RDO-1	Training of Panches and Sarpanches in the State (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-11/RDO(S)-13	Construction of Panchayat Ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana (75:25)	75	25	0.00	0.00	0.00	0.00	291.00	291.00	0.00	0.00	0.00
	Total of (7)			0.00	0.00	0.00	0.00	291.00	291.00	0.00	0.00	0.00
(8)	Command Area Development and Water Management Programme											
CAD-06/08(i)	Lining of Water Courses of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	95	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAD-06/08(ii)	Lining of Water Courses of Abohar Branch (U) Canal system in Other Districts RIDF-XV(95:5)	95	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (8)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(9)	Flood Control and anti-waterlogging											
CS(FC)-02	Construction of Flood Protection and Drainage works.	100	0	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	750.00
CS(FC)-03/CS(FC)-06	Counter Protective measures on left side of River Ravi	100	0	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	750.00
CS(IRRI)-01	Rationalisation of Minor Irrigation Statistics	100	0	9.44	0.00	9.44	0.00	0.00	0.00	40.00	0.00	40.00
	Total of (9)			9.44	0.00	9.44	0.00	0.00	0.00	1540.00	0.00	1540.00

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
(10)	Non-conventional sources of Energy											
NC-01	Power Generation from Agro Waste (33:33:34) (CS:State:Benf)	67	33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-02	Mini/Micro Hydel Projects (70:20:10) (EAP) (JBIC:CS:SS)	70	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-03	Solar Photovoltaic Demonstration Programme in Punjab (30:30:40) (CS:SS:Benf)	30	70	0.00	93.00	93.00	0.00	0.00	0.00	0.00	1.00	1.00
NC-04	Solar Power Generation (CS:Benf) (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-05	Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)	20	80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-06	Implementation of Energy Conservation Act 2001(CS:SS)(50:50).	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
NC-07	Mass Awareness and Publicity Programme (CS:SS) (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-08	Solar Wind Hybrid Programme (CS:SS) (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-09	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Benf)(30:40:30)	30	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
NC-09(i)	SPV Water Pumping scheme for Drip Irrigation in Horticulture sector SC: Benf (30:46:24)	30	46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-10	Solar Water Heating Scheme (CS:SS:Benf) (50:25:25)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-10(i)	Special Area Demonstration Programme (CS:SS) (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-11	Development of Amritsar city as a Model solar city (CS:SS) (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
NC-12	Installation of Solar power Plant in Govt Offices /Buildings in Border area (CS:SS) (90:10)	90	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (10)			0.00	93.00	93.00	0.00	0.00	0.00	0.00	4.00	4.00

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
(11)	Village and Small Industries											
CS-01	Setting up of Nucleus Cell for updating census data	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-02	Prime Minister Rojgar Yojna	100	0	1.26	0.00	1.26	0.00	0.00	0.00	0.00	0.00	0.00
CS-04	Rajiv Gandhi Udyami Mitra Yojna	100	0	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00
	Total of (11)			1.26	0.00	1.26	0.00	0.00	0.00	15.00	0.00	15.00
(12)	Roads and Bridges											
CS-02	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (12)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(13)	Scientific Research(including S & T)											
SR-01	Pushpa Gujral Science City at Kapurthala (60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
SR-02	Popularisation of Science (50:50)	50	50	0.00	47.00	47.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (13)			0.00	47.00	47.00	0.00	0.00	0.00	0.00	200.00	200.00
(14)	Information Technology											
CS(IT) 04	Horizontal Connectivity of PAWAN Project	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT-1	Provision for site preparation	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (14)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
(15)	Governance Reforms											
GR-10	Capacity building and dissemination of information regarding Punjab Right to Service Act, 2011 (CS:SS) (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (15)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(16)	Tourism											
CS-09	Hospitality Courses in School, Colleges and ITI's.	100	0	0.00	0.00	0.00	0.00	0.00	0.00	57.50	0.00	57.50
TM-05	Incredible India-Punjab Luxury Train (63:37) 25% MoT,GoI,37.50% IRCTC& 37.50% GoP	63	37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TM-06	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
	Total of (16)			0.00	0.00	0.00	0.00	0.00	0.00	107.50	0.00	107.50
(17)	Census Survey and Statistics											
CS- 04	Urban Statistics for HR & Assessments (USHA)	100	0	0.00	0.00	0.00	3.95	0.00	3.95	30.00	0.00	30.00
CS-01	Conduct of 6th Economic Census Survey in Punjab.	100	0	42.29	0.00	42.29	1113.45	0.00	1113.45	62.75	0.00	62.75
	Total of (17)			42.29	0.00	42.29	1117.40	0.00	1117.40	92.75	0.00	92.75
(18)	Civil Supplies											
CS-01/1	Consumers Welfare Fund (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	750.00
CS-02	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100	0	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
CS-03	Creating consumer awareness in the State	100	0	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
CS-04	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100	0	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
CS-05	Integrated Project on Consumer Protection Scheme	100	0	18.94	0.00	18.94	0.00	0.00	0.00	100.00	0.00	100.00
CS-06	End to End Computerization of TPDS in the state (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1000.00
CS-06(i)	Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS.	100	0	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
CS-07	Establishment of State Consumer helplines	100	0	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00
CS-08	Strengthening the infrastructure of Consumer Fora.	100	0	30.95	0.00	30.95	0.00	0.00	0.00	50.00	0.00	50.00
CS/10	Strengthening Weight and Measures Laboratories of State (100%)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	125.00
	Total of (18)			49.89	0.00	49.89	0.00	0.00	0.00	1677.00	500.00	2177.00
(19)	General Education											
CS-07/CS-17	Assistance for appointment of Hindi teachers in Non-hindi states/UTs	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-16/CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-02/HE-15	Establishment of new post graduate degree colleges in the State (where GER is low) (33:67)	33	67	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-03/HE-14	ICT Project for Higher Education (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-05/HE-8	Enhancement of annual training grant to NCC Coys/Troops and Amenity Grants (60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (19)			0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
(20)	Technical Education											

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
TE-02/TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	75	25	780.00	260.00	1040.00	0.00	0.00	0.00	3711.00	1237.00	4948.00
TE-06/TE-1	Creation of Infrastructure facilities for running diploma courses and training programmes for Food Processing (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE-07/TE-8	Establishment of Indian Institute of Information Technology in Punjab in PPP mode (50:35:15) (Excess CC includes Central Share)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
	Total of (20)			780.00	260.00	1040.00	0.00	0.00	0.00	3712.00	1238.00	4950.00
(21)	Sports & Youth Services											
CS-01	State Level NSS Cell	100	0	15.65	0.00	15.65	18.72	0.00	18.72	25.00	0.00	25.00
CS-02	National Service Volunteers Scheme (NSVs)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-02/CS-10	Grant-in-aid to the Punjab State Sports Council	100	0	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
CS-03	Financial Assistance for Development and Empowerment of Adolescents	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-04	Financial Assistance for Promotion of Adventure Programmes	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-05	National Integration-cum-Cultrual Camps	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YS-04	18th National Youth Festival in Punjab (50:50)	50	50	0.00	0.00	0.00	150.00	150.00	300.00	25.00	300.00	325.00
	Total of (21)			15.65	0.00	15.65	368.72	150.00	518.72	50.00	300.00	350.00
(22)	Art & Culture											
AC-01	Preparation of Microfilm of Records (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
AC-02	Upgradation of Museums (75 :25) (Excess CC includes Central Share)	75	25	0.00	17.44	17.44	0.00	0.00	0.00	50.00	0.00	50.00
	Total of (22)			0.00	17.44	17.44	0.00	0.00	0.00	100.00	0.00	100.00

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
(23)	Medical and Public Health											
DHS 07/DHS 3	Punjab Nirogi Yojna- (33:67)	33	67	0.00	0.00	0.00	4.45	0.00	4.45	0.00	0.00	0.00
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	85	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
DHS 46	Strengthening of Drug Testing Labortory (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 01/DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (23)			0.00	0.00	0.00	4.45	0.00	4.45	0.00	100.00	100.00
(24)	Urban Development											
CS-07	Urban statistics for HR and assessments (USHA) - Scheme for conduct of slum, slum households and livelihoods survey in cities/towns	100	0	0.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00	66.00
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	75	25	0.00	31.06	31.06	0.00	0.00	0.00	2275.11	0.00	2275.11
	Total of (24)			0.00	31.06	31.06	0.00	0.00	0.00	2341.11	0.00	2341.11
(25)	Welfare of SCs, BCs and Minorities											
CS(WMC)-05	Free Coaching and Allied Scheme for the candidates belonging to Minority communities	100	0	0.00	0.00	0.00	0.00	0.00	0.00	474.50	0.00	474.50
CS(WSC)-03	Free Coaching for SCs and Other Backward Classes Students	100	0	0.00	0.00	0.00	0.00	0.00	0.00	388.00	0.00	388.00
	Total of (25)			0.00	0.00	0.00	0.00	0.00	0.00	862.50	0.00	862.50
(26)	Social Security and Woman & Child											

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Development											
SSW-16	Scheme for Implementation of the Persons with Disabilities Act-1995 (SIPDA) (100%)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
	Total of (26)			0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
(27)	Labour Welfare											
LW-01	Rehabilitation of bonded labourers (50:50)	50	50	5.70	5.70	11.40	16.30	16.30	32.60	0.00	0.00	0.00
	Total of (27)			5.70	5.70	11.40	16.30	16.30	32.60	0.00	0.00	0.00
(28)	Employment Generation											
CS(EG)-01	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100	0	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
CS(EG)-02	Setting up of Overseas Workers Resource Center	100	0	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
CS(EG)-03	SDI Scheme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
CS(EG)-04	New initiative in skill Development through PPP	100	0	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
	Total of (28)			0.00	0.00	0.00	0.00	0.00	0.00	301.00	0.00	301.00
(29)	Industrial Training											
CS-11	Expansion and upgradation of Skill Development Vocational Training facilities in Border Areas opening of New ITI,s in the unrepresented Blocks and upgradation of Existing ITI's	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-12	Opening of new ITI,s in the Kandi Area Development Programme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T-	100	0	0.99	0.00	0.99	3.43	0.00	3.43	25.00	0.00	25.00

ANNUAL PLAN 2014-15
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan (2014-15)		
		CS	SS	Actual Expenditure			Actual Expenditure			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12
	Establishment of SIC											
CS-14	Special central assistance for expansion and upgradation of vocational Training facilities in Punjab	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25) (Excess CC includes Central Share)	75	25	752.01	250.67	1002.68	253.22	61.71	314.93	2100.00	700.00	2800.00
ITI-02/ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (29)			753.00	250.67	1003.67	256.65	61.71	318.36	2125.00	700.00	2825.00
(30)	Home Affairs & Justice											
HAJ-12	Revamping of civil defence for specific shared components (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (30)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(31)	Excise & Taxation											
ET 02/ET 2	Mission Mode Project for Computerisation of Commercial Taxes(CS:SS)(65:35)	65	35	452.17	316.19	768.36	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (31)			452.17	316.19	768.36	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total			3911.27	2241.04	6152.31	2326.99	881.31	3208.30	14252.86	3043.00	17295.86

ANNUAL PLAN 2014-15
FINANCIAL OUTLAYS /EXPENDITURE FOR VOLUNTARY SECTOR

SN	Scheme Name	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-15
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay
0	1	2	3	4	5	6
	Secretariat Economic Services					
PM-06	Assistance to NGOs	323.94	550.00	505.00	252.00	250.00
	Total	323.94	550.00	505.00	252.00	250.00

ANNUAL PLAN 2014-15
WOMEN COMPONENT (WC) IN THE STATE PLAN SCHEME WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure (WC)	Annual Plan 2013-14						Annual Plan 2014-15	
			Approved Outlay		Revised Outlay		Actual Expenditure		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Actual Expenditure	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8	9	10
	Agriculture & Allied Activities									
	Crop Husbandry									
AGR-01	Macro Management Work Plan for Agriculture Department (90:10)	5.20	450.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (NOOPM)	0.33	125.00	3.50	35.00	0.70	0.00	0.00	500.00	140.80
AGR-04	Intensive Cotton Development Programme (75:25) (NFSM)	0.00	250.00	5.00	1.00	0.00	0.00	0.00	1000.00	20.00
AGR-05	Modified National Agriculture Insurance	0.00	500.00	10.00	0.00	0.00	0.00	0.00	500.00	0.00
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)	226.00	20000.00	400.00	25379.00	783.58	25254.30	783.58	50000.00	1000.00
AGR-07	Setting up of an Institution for Management of Agriculture Extension	10.00	500.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-08	Scheme for Subsidy on Replacement of Wheat Seed	5.00	500.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-10	Scheme for distribution of fertilizer	0.00	500.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR-15	Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Crop Husbandry)	290.53	22825.00	457.50	25415.00	784.28	25254.30	783.58	52000.00	1160.80
	Soil & Water Conservation									
SWC-01	Macro Management- Work Plan for Soil Conservation (90:10)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-02	National Mission on Micro Irrigation (80:20) (NAMS)	36.89	500.00	50.00	369.72	71.59	13.74	0.70	2500.00	125.00
SWC-03	Assistance to farmers in Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA 2009-10)	103.13	1500.00	150.00	617.95	30.90	603.07	30.15	25.00	0.00
SWC-04	Project for promotion of Micro Irrigation in	134.54	1.00	0.00	216.16	6.64	216.16	6.64	0.00	0.00

ANNUAL PLAN 2014-15
WOMEN COMPONENT (WC) IN THE STATE PLAN SCHEME WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure (WC)	Annual Plan 2013-14						Annual Plan 2014-15	
			Approved Outlay		Revised Outlay		Actual Expenditure		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Actual Expenditure	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8	9	10
	Punjab RIDF-XVI (NABARD) (95:5).									
SWC-06	Soil & Water Conservation on Watershed basis in Kandi non project Areas	0.00	150.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-08	Scheme for Rainwater Harvesting in the State	0.00	200.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
SWC-10	Project for Judicious use of Available Water and Harvesting of Rainwater for Enhancing Irrigation Potential in Punjab State (NABARD)(95:5)(RIDF-XVII)	321.34	4800.00	480.00	3021.71	151.08	3020.59	151.08	2000.00	140.00
SWC-14	Scheme for conveyance of irrigation water to field at the tail ends of canal network in Sangrur and Barnala Districts	0.00	0.00	0.00	500.00	0.00	0.00	0.00	2000.00	75.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD)	0.00	0.00	0.00	1.00	0.00	0.00	0.00	500.00	25.00
	Total (Soil & Water Conservation)	595.90	7152.00	715.00	4726.54	260.21	3853.56	188.57	7025.00	365.00
	Animal Husbandry									
AH-01	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25) (NLHDCP)	1.50	125.00	2.50	136.01	2.30	13.60	0.24	800.00	60.00
AH-11	Plan Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) at Ludhiana	130.00	1300.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-14	Development of other live-stock like poultry, goat, sheep and turkey etc. in the state.	0.10	50.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-15	Development of Fodder Resources and its processing.	2.50	60.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-06	National Project on Rinderpest Eradication (NLHDCP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	9.40
	Total (Animal Husbandry)	134.10	1535.00	140.50	136.01	2.30	13.60	0.24	820.00	69.40
	Agricultural Research & Education									

ANNUAL PLAN 2014-15
WOMEN COMPONENT (WC) IN THE STATE PLAN SCHEME WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure (WC)	Annual Plan 2013-14						Annual Plan 2014-15	
			Approved Outlay		Revised Outlay		Actual Expenditure		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Actual Expenditure	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8	9	10
AGRE-01(i)	Provision for Research and Development Schemes of PAU, Ludhiana - (i) Through Plan	300.00	18000.00	700.00	24000.00	3000.00	24000.00	3000.00	9000.00	1400.00
AGRE-01(ii)	Provision for Research & Development Schemes of PAU, Ludhiana - (ii) Through RDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8000.00	1100.00
	Total (Agricultural Research & Education)	300.00	18000.00	700.00	24000.00	3000.00	24000.00	3000.00	17000.00	2500.00
	Cooperation									
CN-02	Financial Assistance to Dairy Cooperatives for Providing Milking machines & other equipments to Dairy farms & Cooperative Societies	0.00	100.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Cooperation)	0.00	100.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Agriculture & Allied Activities)	1320.53	49612.00	2073.00	54277.55	4046.79	53121.46	3972.39	76845.00	4095.20
	Rural Development									
	Special programme for Rural Development									
RDS(D)-03	Backward Regions Grant Fund (100% Gol Funded) (i) District Component (ii) State Component	644.00	1780.00	765.40	0.10	0.00	89.00	38.27	2720.00	1170.00
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25)	228.76	220.00	110.00	220.00	110.00	37.00	18.50	0.00	0.00
RDS(D)-05/RDS(D)-01(ii)	Setting up of Haats at Distt.Headquarters (75:25)	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-06/RDS(D)-01(iii)	Setting up of Haats at State Capital (75:25)	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	860.00	500.00	338.75	534.60	267.30	105.24	47.80	1250.00	625.00

ANNUAL PLAN 2014-15
WOMEN COMPONENT (WC) IN THE STATE PLAN SCHEME WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure (WC)	Annual Plan 2013-14						Annual Plan 2014-15	
			Approved Outlay		Revised Outlay		Actual Expenditure		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Actual Expenditure	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8	9	10
	Total (Special programme for Rural Development)	1732.76	2520.00	1224.15	754.70	377.30	231.24	104.57	3970.00	1795.00
	Rural Employment									
RDE(D)-01	Indira Awaas Yojana (75:25)	1045.38	1500.00	900.00	415.00	249.00	118.00	70.80	4118.00	2471.00
RDE(S)-01/RDE(S)-02	National Rural Employment Guarantee Scheme (90:10)	8591.00	4000.00	2178.00	2500.00	1361.00	2137.00	1163.38	24750.00	13476.00
	Total (Rural Employment)	9636.38	5500.00	3078.00	2915.00	1610.00	2255.00	1234.18	28868.00	15947.00
	Other Rural Development Programme									
RDO(D)-01	Construction of Toilets in the Villages (ACA 2009-10 & 2010-11)	0.00	0.10	0.00	378.66	0.00	378.66	143.00	0.00	0.00
RDO(D)-05	Leveling of Panchyat Lands	0.00	100.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-02/RDO(S)-03	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	319.00	1000.00	320.00	524.00	168.00	958.48	307.00	1000.00	320.00
RDO(S)-06/RDO(S)-7	Environmental Improvement of SC Basties/Villages with Stress on Sanitation	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00
RDO(S)-08/RDO(S)-10	Modernization and Improvement of SC villages having more than 50% SC population	0.00	300.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	10000.00	5300.00	2000.00	1060.00	1876.80	994.70	2000.00	1300.00
	Total (Other Rural Development Programme)	319.00	11400.20	5770.00	2902.76	1228.00	3213.94	1444.70	3000.00	1620.00
	NRI Affairs									
NRI-01	Provision of matching share for providing Basic infrastructure for community Development in	20.45	550.00	75.00	550.00	75.00	550.00	75.00	550.00	75.00

ANNUAL PLAN 2014-15
WOMEN COMPONENT (WC) IN THE STATE PLAN SCHEME WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure (WC)	Annual Plan 2013-14						Annual Plan 2014-15	
			Approved Outlay		Revised Outlay		Actual Expenditure		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Actual Expenditure	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8	9	10
	the rural urban areas through NRI participation(state NRI 75:25)									
	Total (NRI Affairs)	20.45	550.00	75.00	550.00	75.00	550.00	75.00	550.00	75.00
	Total (Rural Development)	11708.59	19970.20	10147.15	7122.46	3290.30	6250.18	2858.45	36388.00	19437.00
	Energy									
	Non-conventional sources of Energy									
NC-09	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Benf)(30:40:30)	0.00	72.00	16.00	0.00	0.00	0.00	0.00	1.00	0.32
	Total (Non-conventional sources of Energy)	0.00	72.00	16.00	0.00	0.00	0.00	0.00	1.00	0.32
	Total (Energy)	0.00	72.00	16.00	0.00	0.00	0.00	0.00	1.00	0.32
	Industry and Minerals									
	Village and Small Industries									
VSI-03	Northern India Institute of Fashion Technology (NIIFT), Mohali/Jalandhar/Ludhiana (VSI-03(i) merged)	102.00	1500.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-07	Setting up of District Artisan Hatt Centres for providing marketing facilities to the SC Artisans of the state	0.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Village and Small Industries)	102.00	1700.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Industry and Minerals)	102.00	1700.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00
	Science, Technology & Environment									

ANNUAL PLAN 2014-15
WOMEN COMPONENT (WC) IN THE STATE PLAN SCHEME WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Sub-head/Schemes	Annual Plan 2012-13 Actual Expenditure (WC)	Annual Plan 2013-14						Annual Plan 2014-15	
			Approved Outlay		Revised Outlay		Actual Expenditure		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Actual Expenditure	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8	9	10
	Scientific Research(including S & T)									
SR-11	Assessment of level of fluoride and subsequent oxidative stress in pregnant SC women from fluoride endemic zone of Punjab and its prevention and management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
SR-12	Socio-economic development of Scheduled Caste Communities through technology interventions in horticulture and related ventures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	2.00
	Total (Scientific Research(including S & T))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	7.00
	Information Technology									
IT-03	Development of human resources in the field of IT/ITES.	0.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
IT-04	Promotion of IT/Knowledge Industry in the State.	0.00	220.72	73.00	64.28	21.00	64.28	21.00	0.00	0.00
	Total (Information Technology)	0.00	420.72	173.00	64.28	21.00	64.28	21.00	0.00	0.00
	Governance Reforms									
GR-10	Capacity building and dissemination of information regarding Punjab Right to Service Act, 2011 (CS:SS) (75:25)	0.00	39.25	12.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Governance Reforms)	0.00	39.25	12.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ecology & Environment									
EE-03	Environmental Information System (ENVIS) centre at PSCST	0.00	8.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay		Revised Outlay		Actual Expenditure		Approved Outlay	
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0	1	2	3	4	5	6	7	8	9	10
EE-12	Livelihood Generation to Local people/woman including weaker section of the society through preparation of handicraft from water hyacinth weed	0.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Ecology & Environment)	0.00	28.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Science, Technology & Environment)	0.00	487.97	197.00	64.28	21.00	64.28	21.00	10.00	7.00
	General Economic Services									
	Secretariat Economic Services									
BG 5(PM-6)	Development of Border Areas-(13th FC)	1989.24	6250.00	1875.00	2596.00	778.80	2346.00	703.80	6250.00	1875.00
CS(PM)-19	Border Area Development Programme (BADP) (ACA)	1283.07	4000.00	1200.00	634.00	190.20	607.85	182.35	4000.00	1200.00
PM-01	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	0.00	1300.00	0.00	400.00	0.00	311.86	0.00	1500.00	300.00
PM-02	Strengthening of Planning Machinery in the State (Salary)	19.65	300.00	48.00	212.00	33.92	143.38	22.94	285.00	45.60
PM-05	Training to the Staff of Punjab State Planning Board	0.00	1.00	0.50	1.00	0.50	0.00	0.00	0.00	0.00
PM-15	Provision for training/workshops/seminars/conferences etc to implement decentralized planning in the state	0.00	30.00	7.20	0.00	0.00	0.00	0.00	0.00	0.00
PM-3	Untied Funds of CM/Dy.CM/FM	599.22	3000.00	1200.00	1500.00	600.00	1486.31	594.52	1500.00	600.00
PM-5	Untied Funds of DPCs	377.85	2506.60	1002.64	125.00	50.00	57.63	23.05	2200.00	880.00
	Total (Secretariat Economic Services)	4269.03	17387.60	5333.34	5468.00	1653.42	4953.03	1526.66	15735.00	4900.60
	Total (General Economic Services)	4269.03	17387.60	5333.34	5468.00	1653.42	4953.03	1526.66	15735.00	4900.60
	Social Services									

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0	1	2	3	4	5	6	7	8	9	10
	General Education									
BG-05(EDE-02)	Financial assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	642.90	5000.00	0.00	5000.00	2350.00	5000.00	2350.00	5200.00	2444.00
EDE-01	Sarv Shiksha Abhiyan including Education Guarantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	16053.32	41700.00	20016.00	22800.00	10944.00	22767.59	10928.44	84615.38	40615.38
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM)	11557.00	26943.76	11949.50	31500.00	13860.00	26943.76	11855.25	30000.00	13200.00
EDE-04/ EDE-5	Implementation of EDUSAT Project in the State -(Previously NABARD)	752.00	1666.81	0.00	900.00	0.00	864.86	0.00	1000.00	400.00
EDE-05/ EDE-8	Providing furniture for students at primary level in government schools	0.00	2000.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-06/ EDE-9	Provision of utensils for students for MDM	50.00	100.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage(IEDSS)	10.50	21.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00
CS-10/CS-11	Incentives to girls for secondary education (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1380.00	1380.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473.35	235.50
CS-15	The Scheme for providing quality Education in Madrasahs (SPQEM) (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	400.00
EDS-01/ EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	332.40	1614.37	839.45	0.00	0.00	0.00	0.00	5998.90	2999.45
EDS-02/ EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (75:25)	2350.00	4900.30	2450.15	2123.19	1009.00	2019.50	1009.00	12059.90	4522.46
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier	0.00	520.44	0.00	0.00	0.00	0.00	0.00	2081.76	1040.88

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0	1	2	3	4	5	6	7	8	9	10
	name: Adult Education Programme 67:33)									
EDS-05/ EDS-15	Setting up of model schools at block level in educationally backward blocks (50:50) (Earlier pattern 75:25)	89.00	662.50	331.25	0.00	0.00	0.00	0.00	2450.00	1225.00
EDS-06/ EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	2.61	210.00	210.00	15.81	15.81	15.81	15.81	174.71	174.71
EDS-07/ EDS-1	Information and Communication Technology (ICT) Project (Salary)	13156.08	24647.42	12816.65	26442.00	13749.99	25963.70	13749.99	20000.00	10400.00
EDS-10/ EDS-8	Opening of Adarsh Schools in each block of the State (ACA 2007-08)	0.00	2500.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-11	Vocational Education Programme	0.00	500.00	0.00	2.19	0.00	2.19	0.00	0.00	0.00
EDS-13/ EDS-4	Strengthening of science laboratories in High and Senior Secondary Schools	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-14/ EDS-5	Infrastructural development in government/Adarsh schools. (Education Cess)	0.00	100.00	0.00	32688.00	0.00	32688.00	0.00	0.00	0.00
EDS-17/ EDS-20	Free education to girl students from class 9th to class 12th	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-20/ EDS-07	Popularisation of science education (Science Fairs, Science Seminars and Science Exhibitions)(Revived)	0.00	19.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-21	To promote sports in Punjab schools	0.00	138.50	34.50	0.00	0.00	0.00	0.00	0.00	0.00
EDS-22	Dr. Hargobind Khurana Scholarship for brilliant students	0.00	800.00	400.00	500.00	250.00	494.58	247.29	1000.00	500.00
EDS-23	Free tablets to 11th class students	0.00	3000.00	1382.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-26	Vocationalisation of Education (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1766.49	441.60
HE-01	Upgradation of Infrastructure in the Government Colleges (ACA 2011-12: Rs 20.00 Cr)	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
HE-02/ HE-15	Establishment of new post graduate degree colleges in the State (where GER is low) (33:67)	160.00	2100.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-06/ HE-	Establishment of Rajiv Gandhi National	1311.36	2786.63	0.00	2786.63	557.33	2786.63	557.33	1.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
3	University of Law, Punjab									
HE-07/HE-9	Setting up of new government colleges in the State	197.60	2200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-08/HE-6	Regional Centre Punjab University Chandigarh at Kauni, Muktsar (earlier name: Establishment of Regional Center at Kauni-Gidderbaha)	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-09/HE-18	Preparing rural students of Punjab for admission to Indian Institutes of Technology	21.00	140.00	0.00	70.00	20.00	70.00	20.00	0.00	0.00
HE-10	Computerization of district libraries	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-11/HE-12	Establishment of Central University at Bathinda	0.00	15.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-17	Rashtriya Ucchar Shiksha Abhiyan (RUSA) (65:35)	0.00	0.00	0.00	1.00	0.00	0.00	0.00	10000.00	4000.00
	Total (General Education)	46685.77	130156.46	52505.00	124828.82	42756.13	119616.62	40733.11	179202.49	83978.98
	Technical Education									
TE-01/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	877.00	0.00	0.00	0.00	0.00	0.00	500.00	200.00
TE-04/TE-3	Establishment of engineering Institute in the Campus of Government Polytechnic, Lehragaga-District Sangrur	0.00	780.00	492.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Technical Education)	0.00	1657.00	492.00	0.00	0.00	0.00	0.00	500.00	200.00
	Sports & Youth Services									
YS-02/YS-13	Financial assistance to Rural Youth/Sports Clubs	0.00	500.00	0.00	193.75	0.00	193.75	0.00	300.00	100.00
SS-09/SS-12	Grant-in-aid to Punjab Sports Council for establishment of Rifle shooting and Hockey	96.00	120.00	120.00	0.00	0.00	0.00	0.00	100.00	100.00

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0	1	2	3	4	5	6	7	8	9	10
	academy for girls at village Badal, Distt. Muktsar (Old SS-9 merged in new SS-09/SS-12)									
SS-16	Saheed Baba Deep Singh Centre of excellence in sports	0.00	4000.00	1600.00	0.00	0.00	0.00	0.00	1.00	0.00
	Total (Sports & Youth Services)	96.00	4620.00	1720.00	193.75	0.00	193.75	0.00	401.00	200.00
	Medical and Public Health									
DRME 01/DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	0.00	1370.00	548.00	685.00	274.00	0.00	0.00	0.00	0.00
DRME 02/DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA-2008-09)	210.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 03/DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	19.37	2100.00	840.00	1300.00	520.00	1039.82	416.00	0.00	0.00
DRME 04/DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	306.33	2880.00	1152.00	1300.00	520.00	843.99	208.00	0.00	0.00
DRME 05/DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	65.00	1000.00	400.00	783.60	313.00	632.58	253.00	0.00	0.00
DRME 06/DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	60.00	1500.00	600.00	923.37	369.00	0.00	0.00	0.00	0.00
DRME 07/DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	374.18	4000.00	1600.00	2500.00	1920.00	2454.57	1885.00	0.00	0.00
DRME 09/DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	0.00	200.00	80.00	100.00	40.00	62.56	25.00	0.00	0.00
BG-5(DHS 40)	Incentive grant for reduction in IMR under 13th Finance Commission	0.00	1.00	1.00	2700.00	1080.00	2667.00	1066.80	7332.00	2933.00

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0	1	2	3	4	5	6	7	8	9	10
DHS 01/DHS 12	National Rural Health Mission (NRHM) (75:25)	6861.00	15000.00	7050.00	12213.00	7464.00	12213.00	7464.00	32772.00	13108.00
DHS 02/DHS 21	Implementation of Emergency Response Services in the State(60:40)	769.60	3000.00	1200.00	3932.00	1573.00	3932.00	1573.00	3900.00	1560.00
DHS 03/DHS 20	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	111.00	597.00	280.00	170.00	80.00	162.26	74.00	2000.00	940.30
DHS 07/DHS 3	Punjab Nirogi Yojna- (33:67)	0.00	100.00	47.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 09/DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	11.32	83.50	23.00	330.00	95.00	330.00	95.00	400.00	160.00
DHS 10/DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8644.00	3458.00
DHS 11/DHS 27	Punjab Urban Health Infrastructure (DHS- 0-0 10,11,13,15 and 25) (Civil works+Equipment) (ACA 2011-12).	1240.10	6000.00	2400.00	400.00	160.00	387.00	154.80	1.00	0.40
DHS 12/DHS 35	Seed Corpus of Cancer Relief Fund	1457.60	4000.00	1400.00	2000.00	800.00	2000.00	800.00	2500.00	875.00
DHS 13/DHS 34	Mata Kaushalaya Kalyan Scheme	2000.00	2200.00	2200.00	1100.00	1100.00	1100.00	1100.00	0.00	0.00
DHS 14/DHS 9	Balri Rakshak Yojna	38.29	110.00	110.00	110.00	110.00	9.76	9.76	0.00	0.00
DHS 17/DHS 24	Setting up of mobile cancer detection units in the State.	0.00	462.00	231.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 21/DHS 19	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	250.00	500.00	500.00	500.00	500.00	0.00	0.00	100.00	100.00
DHS 28	Strengthening of Civil Registration System	0.00	60.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 44	Bhagat Puran Singh Medical Insurance Scheme for poor people	0.00	2000.00	940.00	1000.00	470.00	1000.00	470.00	1500.00	705.00
AY 01/AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural &	0.00	39.30	15.00	0.00	0.00	0.00	0.00	665.00	150.00

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0	1	2	3	4	5	6	7	8	9	10
	Backward areas.(75:25)									
AY 02/AY 2(b)	Upgradation of 5 AYUSH Hospitals(75:25)	0.00	47.40	20.00	0.00	0.00	0.00	0.00	116.50	47.00
	Total (Medical and Public Health)	13773.79	47252.20	21665.00	32046.97	17388.00	28834.54	15594.36	59930.50	24036.70
	Water Supply & Sanitation - Rural Water Supply									
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (100%CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	4500.00
RWS(D)-02/2	Installation of Reverse Osmosis Plant at district level (PIDB)	0.00	1.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
RWS-01/1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes	58.47	1000.00	360.00	606.00	218.16	431.00	194.00	0.00	0.00
RWS-02/2(A)	NABARD aided water rural schemes-Faridkot , Moga, Mukatsar RIDF-X1(I)	0.00	200.00	74.00	190.00	0.00	0.00	0.00	0.00	0.00
RWS-02/2(B)	NABARD aided water rural schemes- 8 district RIDF-XI(4)	0.00	40.00	15.00	20.00	0.00	11.00	0.00	0.00	0.00
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District	0.00	560.00	207.00	120.00	44.35	8.00	3.00	150.00	67.50
RWS-02/2(D)	Augmentation and Bifurcation of 121 Rural Drinking WSS in FIROZEPUR District	0.00	1200.00	444.00	770.00	284.90	208.00	76.96	250.00	112.50
RWS-03/3	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-04 /4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	8360.00	33500.00	13400.00	20000.00	8000.00	19963.00	8000.00	20000.00	9000.00
RWS-15/14	Water Supply and Sewerage Facilities at Bagha-Purana Town.	147.04	1.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
RWS-18	Installation of RO system to provide minimum drinking water in various districts of punjab RIDF XIX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1400.00	450.00
	Total (Water Supply & Sanitation - Rural Water	8565.51	36503.00	14500.80	21706.00	8547.41	20621.00	8273.96	31800.00	14130.00

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0	1	2	3	4	5	6	7	8	9	10
	Supply)									
	Urban Development									
CS(UD)-15(i)	Urban Infrastructure and Governance (UIG)(50:20:30) (JNNURM)	45.96	6223.00	440.00	0.00	0.00	0.00	0.00	26321.00	7896.00
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	284.00	2683.00	211.20	0.00	0.00	0.00	0.00	904.80	271.00
CS(UD)-15(iii)	Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10) (JNNURM)	319.20	754.00	263.90	0.00	0.00	0.00	0.00	45000.00	13500.00
CS(UD)-15(iv)	Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) (JNNURM)	71.04	15981.00	5912.97	0.00	0.00	0.00	0.00	1278.46	383.00
CS(UD)-15(v)	Purchase of buses and ancillary infrastructure for urban transport (80:10:10) (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7736.00	2320.00
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	450.00
CS(UD)-38	National Urban Livelihood Mission (75:25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2650.00	795.00
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	0.00	1670.00	617.90	0.00	0.00	0.00	0.00	2275.11	1000.00
	Total (Urban Development)	720.20	27311.00	7445.97	0.00	0.00	0.00	0.00	87665.37	26615.00
	Welfare of SCs, BCs and Minorities									
CS(EBCs)-52/11	Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% GoI)over and above committed liability of State Govt.(Shifted from Non Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	50.00
CS(WBC)-03	Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5060.00	2024.00
CS(WMC)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	1200.00
CS(WMC)-	Post matric Scholarship for Students belonging	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6500.00	1950.00

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0	1	2	3	4	5	6	7	8	9	10
04	to the Minority Communities (100 % GOI)									
CS(WSC)-02	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges (100% GOI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	1200.00
CS(WSC)-05/01-34	Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above committed liability of State Govt) (Shifted from Non-Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18308.00	7323.20
CS(WSC)-05/03-33	Babu Jagjivan Ram Chhatrawas Hostels for SC Boys and Girls in Schools and Colleges (50 - 50) (GOI -GOP) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	50.00
CS(WSC)-06/10-50	Implementation of Protection of Civil Rights Act - 1955 and the Scheduled Caste and the Scheduled Tribes (Prevention of Atrocity Act 1989) (Clubed scheme SCOP(S)-1 and SCOP (S)- 2 (50:50) (GOI:GOP) (Shifted From Non Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	240.00
CS(WSC)-07	Upgradation of Merit of SC Students (New Scheme) (100% GOI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	160.00
CS(WSC)-53	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages (100% GOI) (New Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	2000.00
WBC 03	Share Capital Contribution to BACKFINCO	0.00	200.00	50.00	200.00	50.00	200.00	50.00	100.00	25.00
WBC 04	Margin money to BACKFINCO to raise Term loan from NBCFDC	15.00	200.00	56.00	0.00	0.00	0.00	0.00	100.00	30.00
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP)	121.50	2000.00	800.00	0.00	0.00	0.00	0.00	2180.00	872.00
WBC-02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50) (GOI-GOP)	0.00	150.00	75.00	0.00	0.00	0.00	0.00	300.00	150.00
WMC 01	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25) (100% w.e.f 2014-15)	473.74	1500.00	750.00	1731.00	866.00	1731.00	866.00	12348.17	3700.00
WMC 03	Equity Participation towards Share Capital of	0.00	500.00	175.00	0.00	0.00	0.00	0.00	200.00	70.00

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0	1	2	3	4	5	6	7	8	9	10
	NMDFC									
WMC 04	Margin money to BACKFINCO to raise Term Loan from NMDFC	17.00	200.00	60.00	0.00	0.00	0.00	0.00	100.00	30.00
WSC (D) 02	Award to SC Sports Students (6th -12th classes)	0.00	615.00	246.08	0.00	0.00	0.00	0.00	615.00	290.00
WSC 02	Grant in aid to PSCFC under One Time Settlement Scheme	35.61	300.00	60.00	159.00	64.00	158.63	63.45	100.00	40.00
WSC 03	Houses to Houseless SCs in Rural & Urban Areas.(District Level scheme SCH(D)-01 shifted to State Level).	0.00	5000.00	2000.00	0.00	0.00	0.00	0.00	1000.00	400.00
WSC 04	Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence	0.00	100.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 05	Attendance Scholarship to Primary Girl Students (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 05(i)	Attendance Scholarship to SC Primary Girl Students.	622.83	2500.00	2500.00	1028.00	1028.00	928.43	928.43	1500.00	1500.00
WSC 05(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	187.05	1000.00	1000.00	0.00	0.00	0.00	0.00	500.00	500.00
WSC 07	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC Students etc)	173.60	1150.00	520.00	0.00	0.00	0.00	0.00	1000.00	450.00
WSC 08	Award to Village Panchayats for Promoting Education & Socio-economic Development of SCs	0.00	100.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 09	Shagun Scheme (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 09(i)	(i)Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	11786.70	12200.00	12200.00	12100.00	12100.00	12026.25	12026.25	7200.00	7200.00
WSC 09(ii)	Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any caste at the time of their Marriages.	657.30	3000.00	3000.00	100.00	100.00	95.25	95.25	1800.00	1800.00
WSC 10	Assistance to NGO's, Trusts and other Social Institutions for Solemnizing Mass Marriages for	0.00	100.00	50.00	100.00	50.00	100.00	50.00	100.00	50.00

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0	1	2	3	4	5	6	7	8	9	10
	SC Couples									
WSC 11	Setting up of Legal Aid Clinics in all the Districts of Punjab	0.00	150.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & Gol 49%).	127.66	542.00	140.92	542.00	141.00	542.00	141.00	1063.00	276.38
	Total (Welfare of SCs, BCs and Minorities)	14217.99	31507.00	23793.00	15960.00	14399.00	15781.56	14220.38	74299.17	35580.58
	Social Security and Woman & Child Development									
BG5(WCD-04(i))	Bebe Nanaki Ladli Beti Kalyan Scheme (i) 13th Finance Commission Grant for Measures to Improve Adverse Sex Ratio.	1500.00	6250.00	6250.00	4350.00	4350.00	4016.44	4016.44	6250.00	6250.00
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1511.94	1511.94
CS(WCD)-02(i)/19	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% Gol) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.86	22.86
CS(WCD)-08	Establishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GOI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
CS(WCD)-09	Umbrella Scheme for Protection and Development of Women (100% GOI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.45	33.45
SSW(D)-01	National Social Assistance Programme (ACA)	2636.18	7182.00	3447.36	2100.00	1008.00	2050.00	984.00	7367.00	3536.16
SSW-01	Janshree Bima Yojana for BPL families (Rural & Urban) (50% directly released to the LIC by Gol) (Shifted to Health Department)	0.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-02	Aam Admi Bima Yojana (50% directly released to the LIC by Gol) (Shifted to Health Department)	0.00	130.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-03	Old Age Pension (Social Security Fund)	15163.00	46500.00	18600.00	41400.00	16560.00	41347.29	16537.00	49500.00	19800.00
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	1111.00	4800.00	1440.00	4200.00	1260.00	4189.22	1257.00	4950.00	1485.00

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0	1	2	3	4	5	6	7	8	9	10
SSW-05	Setting up of Spinal Injuries Centre at Mohali	16.00	500.00	80.00	100.00	40.00	100.00	40.00	300.00	120.00
SSW-06	Awareness against Drug Abuse.	14.21	100.00	20.00	5.00	1.00	5.00	1.00	100.00	20.00
SSW-07	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	0.00	20.00	5.00	0.00	0.00	0.00	0.00	100.00	40.00
SSW-08	Celebration of International Day of Older Persons	7.00	20.00	7.00	4.00	1.40	3.21	1.12	20.00	7.00
SSW-10	Celebration of World Disabled Day and State Awards to Handicapped (Clubbed with SSW-09)	0.00	5.00	0.50	0.00	0.00	0.00	0.00	10.00	4.00
SSW-11	Setting up of 3 Beggary Homes and Rehabilitation-cum-Vocational Centres for 50 Beggars (Merged with SSW 12)	0.00	100.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-12	Assistance to Various Homes/Institutions run by Social Security Department(Clubbed with SSW-11,13,14)	3.62	200.00	80.00	0.00	0.00	0.00	0.00	600.00	240.00
SSW-14	Establishment of Shelter Homes in Three Districts (Merged with SSW 12)	0.00	100.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-01	Integrated Child Protection Scheme (ICPS) 75:25 (Scheme Clubbed with SWCP(S)1 Enforcement of Juvenile Justice Act 1986).	92.40	596.00	238.40	0.00	0.00	0.00	0.00	2383.00	953.20
WCD-02	Financial Assistance to Dependent Children (Social Security Fund)	1461.00	4050.00	2025.00	3500.00	1750.00	3462.04	1731.00	4200.00	2100.00
WCD-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	7403.64	9300.00	9300.00	8600.00	8600.00	8502.87	8502.87	9750.00	9750.00
WCD-05	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	0.00	4700.00	5000.00	4000.00	4000.00	4000.00	4000.00	1.00	1.00
WCD-06	Attendance Scholarship to Handicapped Girl Students in Rural Areas	21.37	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00
WCD-07	Empowerment of Women-Mahila Jagriti Yojana	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-08	Implementation of Swawlamban Scheme-Vocational Training Programme for Women	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-09	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	100.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00

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WCD-10	Awareness Programme for Domestic Violence Act, 2005	17.37	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-11	Welfare of Women Deserted by their Overseas Indian Spouses	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
WCD-12	Distribution of Sterilized Sanitary Pads to Rural Women	0.00	200.00	200.00	0.00	0.00	0.00	0.00	150.00	150.00
WCD-13	Scholarship to Poor Girls for admission in Professional courses.	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	1.00	1.00
	Total (Social Security and Woman & Child Development)	29546.79	86503.00	48488.26	68259.00	37570.40	67676.07	37070.43	87310.25	46085.61
	Nutrition									
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by Gol) (SNP) (50:50)	6110.60	22054.00	13232.00	5900.00	3540.00	3805.18	2283.00	22500.00	13500.00
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SSABLA) (SNP) (50:50) (GOI:GOP)	438.50	1600.00	1600.00	0.00	0.00	0.00	0.00	3200.00	3200.00
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% Gol) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205.20	205.20
NT(D)-03	Nutrition (Kishori Shakti Yojana).	49.17	300.00	300.00	50.00	50.00	29.34	29.34	1.00	1.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	377.40	975.00	585.00	200.00	120.00	162.17	98.00	400.00	240.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (75:25)	0.00	225.00	135.00	0.00	0.00	0.00	0.00	2800.00	1680.00
NT(D)-05/09	Integrated Child Development Services Scheme (90:10) (75:25) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34500.00	20700.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (90:10) (Shifted from Non Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	665.00	665.00
NT(D)-07	National Nutrition Mission (75:25) (Gol-GoP) (New Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	947.00	569.00

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0	1	2	3	4	5	6	7	8	9	10
	Total (Nutrition)	6975.67	25154.00	15852.00	6150.00	3710.00	3996.69	2410.34	65218.20	40760.20
	Labour Welfare									
LW-01	Rehabilitation of bonded labourers (50:50)	2.85	30.00	7.50	26.00	6.50	26.00	4.07	0.00	0.00
LW-02	Strengthening of Directorate of Factories	0.00	9.72	2.42	10.00	0.00	2.46	0.00	0.00	0.00
LW-04	Child Labour-Rehabilitation Fund	8.63	100.00	12.00	26.00	13.00	9.95	4.97	0.00	0.00
	Total (Labour Welfare)	11.48	139.72	21.92	62.00	19.50	38.41	9.04	0.00	0.00
	Employment Generation									
EG-01	Setting up of new Department of Employment Generation and Training (ACA 2007-08)	13.40	330.00	33.00	230.00	57.30	20.87	5.20	0.00	0.00
	Total (Employment Generation)	13.40	330.00	33.00	230.00	57.30	20.87	5.20	0.00	0.00
	Industrial Training									
ITI-02/ITI-13	Expansion of Vocational Training facilities under National Skill Development Mission (75:25)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI-03/ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt.Industrial Training Institutes	0.00	2000.00	0.00	100.00	0.00	52.43	0.00	100.00	20.00
ITI-07/ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes	0.00	48.00	0.00	2.42	0.00	2.42	0.00	20.00	5.00
ITI-09/ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Industrial Training)	0.00	2054.00	0.00	102.42	0.00	54.85	0.00	120.00	25.00
	Total (Social Services)	120606.60	393187.38	186516.95	269538.96	124447.74	256834.36	118316.82	586446.98	271612.07

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0	1	2	3	4	5	6	7	8	9	10
	General Services									
	Other Administration Services (MGSIPA)									
MGSIPA-02	Training Grants	0.00	65.00	22.00	16.25	6.50	16.25	6.50	0.00	0.00
MGSIPA-03	Research, Development studies and other Projects	0.00	195.48	70.00	40.00	16.00	0.00	0.00	0.00	0.00
	Total (Other Administration Services (MGSIPA))	0.00	260.48	92.00	56.25	22.50	16.25	6.50	0.00	0.00
	Excise & Taxation									
ET 01/ET 1	Computerisation of Excise and Taxation Department	0.00	1000.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
ET 02/ET 2	Mission Mode Project for Computerisation of Commercial Taxes(CS:SS)(65:35)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Excise & Taxation)	0.00	1001.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (General Services)	0.00	1261.48	342.00	56.25	22.50	16.25	6.50	0.00	0.00
	Grand Total	138006.75	483678.63	205475.44	336527.50	133481.75	321239.56	126701.82	715425.98	300052.19

ANNUAL PLAN 2014-15
WOMEN COMPONENT(WC)IN THE STATE PLAN PROGRAMMES-II PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Major Head/Sub head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Achievement	Target	Achievement	Target
0	1	2	3	4	5	6
	RURAL DEVELOPMENT					
RDE(D)-01	Indira Awaas Yojana	Houses Const./ Upgraded	23696	21510	23737	14400
RDE(S)-01	Mahatma Gandhi National Rural Employment Guarantee Scheme	Wage Employment (lac Mandays)	Demand driven scheme	104	135	Demand driven scheme
	WELFARE OF SCHEDULED CASTES, BACKWARD CLASSES AND MINORITIES					
WSC-05(i)	Attendance Scholarship to SCs Primary Girl Students (Social Security Fund)	Students	124565	50000	372351	370000
WSC-05(ii)	Attendance Scholarship to BC/EWC Primary Girl Students (Social Security Fund)	Students	25885	100000	0	100000
WSC-09(i)	Shagun to SCs,BCs,Christaian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)	Beneficiaries	82867	101333	80810	60000
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class 9th and 10th. (100%)	Students		74394	44178	80283
WBC-01	Pre-Matric Scholarship for OBC students.	Students	30914	71300		94600
WMC-01	Pre-Matric Scholarship for students belonging to Minority Community.	Students	79856	98100	106065	129000
CS(WMC)-03	Merit-cum-mean based Scholarship for Professional and Technical Courses.	Students	1944	1938	4492	4000
CS(WBC)-03	Post Matric Scholarship to other Backwarded classes for Study in India.	Students	5300	2800		40000
CS(WMC)-04	Post Matric Scholarship for Students belonging to Minority Communities.	Students	21761	15800	30631	32000
	SOCIAL SECURITY AND WOMEN & CHILD DEVELOPMENT					
SSW-03	Old Age Pension (Social Security Fund)	Beneficiaries per year	575783	620000	564810	660000
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	Beneficiaries per year	43753	60000	43760	49500
SSW(D)-01	National Social Assistance Programme (ACA)					

ANNUAL PLAN 2014-15
WOMEN COMPONENT(WC)IN THE STATE PLAN PROGRAMMES-II PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Major Head/Sub head/Schemes	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Achievement	Target	Achievement	Target
0	1	2	3	4	5	6
	(i) Indira Gandhi National Old Age Pension	Beneficiaries per year	77134	86400	74598	86400
	(ii) National Family Benefit Scheme	Beneficiaries per year	124	1440	178	1440
	(iii) Indira Gandhi National Widow Pension Scheme	Beneficiaries per year	16083	960	20000	20000
	(iv) Indira Gandhi National Disabled Pension Scheme	Beneficiaries per year	2049	4800	1788	4800
WCD-02	Financial Assistance to Dependent Children (Social Security Fund)	Beneficiaries per year	59906	67500	61366	70000
WCD-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	Beneficiaries per year	288557	310000	296427	325000
WCD-04	Bebe Nanaki Ladli Bete Kalyan Scheme (Schemes clubbed with SWCW(S)-01 & SWCW(S)02)	Beneficiaries per year	7000	7000	7000	7500
WCD-05	Mai Bhago Vidya (Edu.) Scheme (Free Bicycle to all Girl Studying in Class 9th to 12th) (Renamed Scheme SWCW(S)02)	Beneficiaries		160000	152330	142000
	NUTRITION					
NT(D)01	Nutrition ICDS (50% of actual expenditure reimburses by GOI)	Beneficiaries	803747	885349	771859	884054
NT(D)02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-"Sabla" (50:50)	Beneficiaries	205163	21559	161356	217792
NT(D)-03	Nutrition (Kishori Shakti Yojana)	Beneficiaries	21559	60000	9672	60000
	Medical & Public Health					
CS(DHS)4	National Health Mission including NRHM(75:25).	Recruitment of Female Medical Officers	14		91	150
		No. of Deliveries under Janani Suraksha Yojana	79578		96873	10500

**ANNUAL PLAN 2014-15
STATEMENT REGARDING NABARD PROJECTS/SCHEMES**

Code No.	Name of the Sub-head/Scheme	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-2015 Approved Outlay
			Approved Outlay	Revised Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	Agriculture & Allied Activities					
	Soil & Water Conservation					
SWC-04	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	1681.75	1.00	216.16	216.16	0.00
SWC-10	Project for Judicious use of Available Water and Harvesting of Rainwater for Enhancing Irrigation Potential in Punjab State (NABARD)(95:5)(RIDF-XVII)	2342.53	4800.00	3021.71	3020.59	2000.00
SWC-11	Community Micro Irrigation Project in Kandibelt of Talwara and Hajipur blocks of District Hoshiarpur(NABARD-RIDF-XVII)-	0.00	1264.00	631.58	631.58	1000.00
SWC-12	Project for laying of Underground Pipeline for irrigation from Sewage Treatment Plants of various Towns/Cities(NABARD-RIDF-XVIII)	0.00	1264.00	631.58	587.58	1000.00
	Total	4024.28	7329.00	4501.03	4455.91	4000.00
	Total (Reimbursable Portion)	3823.07	6962.55	4275.98	4233.11	3800.00
	Animal Husbandry					
AH-07	Upgradation of Veterinary Institutions in the State under RIDF-XVII (NABARD)	945.31	1300.00	1300.00	653.04	500.00
AH-08	Construction of Civil Infrastructure for Guru Angad Dev Vety. Animal Sciences University(GADVASU)(NABARD and ACA)	0.00	1600.00	1400.00	1400.00	1000.00
AH-09	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	283.10	600.00	10.90	0.00	1.00
AH-18	Construction of buildings of tehsil and block level Vety.Hospitals and other vety Hospitals in the State under RIDF-XVIII(NABARD)(95:5)	0.00	1500.00	732.68	732.68	1000.00
	Total	1228.41	5000.00	3443.58	2785.72	2501.00
	Total (Reimbursable Portion)	1105.57	4415.00	2995.86	2403.78	2200.90
	Grand Total (Agriculture & Allied Activities)	5252.69	12329.00	7944.61	7241.63	6501.00

**ANNUAL PLAN 2014-15
STATEMENT REGARDING NABARD PROJECTS/SCHEMES**

Code No.	Name of the Sub-head/Scheme	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-2015 Approved Outlay
			Approved Outlay	Revised Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	Reimbursable Portion	4928.63	11377.55	7271.83	6636.90	6000.90
	Rural Development					
	Other Rural Development Programme					
BG 2(RDO(D)02)	Improvement/Remodelling and Rejuvenation of village Ponds and disposal of Sullage Water (OTACA)	33.05	100.00	0.00	0.00	10000.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	10000.00	2000.00	1876.80	2000.00
	Total	33.05	10100.00	2000.00	1876.80	12000.00
	Total (Reimbursable Portion)	31.40	8595.00	1700.00	1595.28	11200.00
	Grand Total (Rural Development)	33.05	10100.00	2000.00	1876.80	12000.00
	Reimbursable Portion	31.40	8595.00	1700.00	1595.28	11200.00
	Irrigation and Flood Control					
	Major and Medium Irrigation					
IR-01	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)RIDF VIII	4408.12	15585.00	3500.00	3285.77	12076.00
IR-05/IR-06	Lining of Laduka Distributory System-RIDF-XII (95:5)	14.76	100.00	42.00	41.98	0.00
IR-10/IR-13	Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5)	1794.65	50.00	0.00	0.00	0.00
IR-11/IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (75:25) (RIDF - XVIII)	0.00	4000.00	0.00	0.00	10000.00
	Total	6217.53	19735.00	3542.00	3327.75	22076.00
	Total (Reimbursable Portion)	4804.62	13852.00	2489.90	2339.92	15453.20

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STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Code No.	Name of the Sub-head/Scheme	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-2015 Approved Outlay
			Approved Outlay	Revised Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	Minor Irrigation					
MI-01	Converting Banur Canal from Non Perennial to Perennial-RIDF-XII (95:5)	0.00	3000.00	0.00	0.00	1.00
MI-02	Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF-X (95:5) (Completed)	28.73	0.00	0.00	0.00	200.00
MI-03	Construction of Low Dam in Kandi Area-(Thana)- RIDF-X (95:5)	564.25	0.00	0.00	0.00	0.00
MI-04/MI-02 (i)	Installation of 280 Deep Tubewells and 10 other tubewells in Kandi Area RIDF-XV (95:5)	1879.30	3000.00	1693.00	1693.00	6400.00
MI-05/MI-03(i)	Construction of new 9 low dams-RIDF-XVI (95:5)(W+S)	862.08	2000.00	1046.00	1045.48	3000.00
MI-07/MI-11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	161.96	600.00	0.00	0.00	0.00
MI-11/MI-16	Lining/Construction of Channels and Distributories RIDF-XIV (95:5)	0.09	30.00	4.00	3.70	0.00
	Total	3496.41	8630.00	2743.00	2742.18	9601.00
	Total (Reimbursable Portion)	2813.76	8198.50	2605.85	2605.07	9120.95
	Command Area Development and Water Management Programme					
CAD 08	Construction of field Channal on Sirhind feeder Part-II canal System (RIDF-XIX) (95:5)	0.00	0.00	0.00	0.00	671.00
CAD 09	Construction of field Channels on Bhatinda Branch Part-II canal System (RIDF-XIX) (95:5)	0.00	0.00	0.00	0.00	849.00
CAD-04/CAD-06	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)/(50:40:10)	4881.09	10000.00	6905.62	6354.62	10000.00
CAD-05/CAD-07	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	1461.43	5000.00	4129.80	1585.23	5000.00
CAD-06/CAD-08(i)	Lining of Water Courses of Abohar Branch (U)	2011.98	4500.00	1000.00	941.06	3000.00

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Code No.	Name of the Sub-head/Scheme	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-2015 Approved Outlay
			Approved Outlay	Revised Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	Canal system in Faridkot District RIDF-XV(95:5)					
CAD-06/CAD-08(ii)	Lining of Water Courses of Abohar Branch (U) Canal system in Other Districts RIDF-XV(95:5)	1646.17	5500.00	1400.00	1351.08	4000.00
CAD-07/CAD-09	Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)	1715.52	5000.00	2300.00	2258.17	2000.00
CAD-10	Constuction of field channels on Kotla Branch Phase-II System (AIBP) (50:40:10) (RIDF-XIX)	0.00	0.00	0.00	0.00	20000.00
	Total	11716.19	30000.00	15735.42	12490.16	45520.00
	Total (Reimbursable Portion)	8063.20	19800.00	10929.79	8664.72	35894.00
	Flood Control and anti-waterlogging					
FC-01/FC-02	Const. of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur-(RIDF-XII) (95:5)	293.25	100.00	553.00	299.79	768.00
FC-02/FC-05	Project for Anti Water Logging/Drainage & Flood Control Works-(RIDF-XIII) (95:5)	0.00	300.00	0.00	0.00	0.00
FC-08/FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5)	1316.13	3000.00	0.00	0.00	500.00
FC-11/FC-16	Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (95:5)(RIDF-XVII)	3030.04	1000.00	1200.00	1116.90	500.00
FC-16	Measures to tackle water logging and floods in punjab state RIDF-XIX (95:5)	0.00	0.00	1500.00	0.00	2000.00
	Total	4639.42	4400.00	3253.00	1416.69	3768.00
	Total (Reimbursable Portion)	4407.45	4180.00	3090.35	1345.86	3579.60
	Grand Total (Irrigation and Flood Control)	26069.55	62765.00	25273.42	19976.78	80965.00
	Reimbursable Portion	20089.03	46030.50	19115.89	14955.56	64047.75
	Transport					
	Roads and Bridges					

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STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Code No.	Name of the Sub-head/Scheme	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-2015 Approved Outlay
			Approved Outlay	Revised Outlay	Actual Expenditure	
0	1	2	3	4	5	6
RB-02	NABARD Assisted Projects.Construction/widening of roads and construction of bridges and Infrastructure-RIDF -(V-XII)(XIII-XVI) (80:20)	4500.00	0.00	0.00	0.00	0.00
RB-02(A)	74 Rural Roads and 15 Bridges Projects	0.00	8.00	8.00	0.00	0.00
RB-02(B)	6 Rural Roads and 2 Bridges Projects	0.00	1.00	1.00	0.42	0.00
RB-02(C)	15 Rural Road Projects	0.00	0.00	0.00	0.00	0.00
RB-02(D)	20 Rural Roads and 18 Bridges Projects	0.00	191.00	5.00	3.30	0.00
RB-02(E)	59 Rural Roads & 1 Bridge Project	0.00	300.00	1.00	0.00	0.00
RB-02(F)	66 Rural Roads and 10 Bridges	0.00	200.00	1.00	0.00	0.00
RB-02(G)	11 Rural Roads & 9 Bridges	0.00	600.00	50.00	30.26	0.00
RB-02(H)	38 rural roads & 1 Bridge in 15 Districts	0.00	2500.00	600.00	417.40	0.00
RB-02(I)	55 Rural Roads & 2 Bridges in Taran Taran District	0.00	1200.00	1100.00	893.10	0.00
RB-02(J)	5 Rural Roads & 1 Bridge in 3 Districts of Punjab	0.00	2500.00	557.00	474.25	0.00
RB-02(K)	7 Rural Roads	0.00	4000.00	3500.00	1717.93	500.00
RB-02(L)	Proposed Rural road and Bridges Project RIDF -XIX-(101 Rural Roads)	0.00	3500.00	1500.00	218.56	500.00
RB-02(M)	Proposed project for Rural Roads and Bridges in Punjab	0.00	5000.00	0.00	0.00	0.00
RB-05	Upgradation of 380 Rurral Roads under RIDF-XIX (80:20) (NABARD:State)	0.00	0.00	15000.00	12179.24	20000.00
	Total	4500.00	20000.00	22323.00	15934.46	21000.00
	Total (Reimbursable Portion)	3600.00	12280.00	17198.40	12211.71	16800.00
	Grand Total (Transport)	4500.00	20000.00	22323.00	15934.46	21000.00
	Reimbursable Portion	3600.00	12280.00	17198.40	12211.71	16800.00
	Science, Technology & Environment					

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STATEMENT REGARDING NABARD PROJECTS/SCHEMES**

Code No.	Name of the Sub-head/Scheme	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14			Annual Plan 2014-2015 Approved Outlay
			Approved Outlay	Revised Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	Forestry & Wild Life					
FT-11	Rehabilitation of water logged and degraded areas through bio drainage, agro forestry and other plantation activities in Punjab (NABARD) (95:05)	763.74	1.00	900.00	879.36	1000.00
	Total	763.74	1.00	900.00	879.36	1000.00
	Total (Reimbursable Portion)	725.55	0.95	855.00	835.39	950.00
	Grand Total (Science, Technology & Environment)	763.74	1.00	900.00	879.36	1000.00
	Reimbursable Portion	725.55	0.95	855.00	835.39	950.00
	Social Services					
	General Education					
EDS-04/ EDS-18	Improvement of laboratory infrastructure by providing science material in 351 schools upgraded under NABARD-RIDF-XVI (85:15)	0.00	900.00	0.00	0.00	541.00
	Total	0.00	900.00	0.00	0.00	541.00
	Total (Reimbursable Portion)	0.00	765.00	0.00	0.00	459.85
	Technical Education					
TE-01/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	877.00	0.00	0.00	500.00
	Total	0.00	877.00	0.00	0.00	500.00
	Total (Reimbursable Portion)	0.00	666.52	0.00	0.00	380.00
	Water Supply & Sanitation - Rural Water Supply					

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			Approved Outlay	Revised Outlay	Actual Expenditure	
0	1	2	3	4	5	6
RWS-02/2(A)	NABARD aided water rural schemes-Faridkot , Moga, Mukatsar RIDF-X1(I)	52.35	200.00	190.00	0.00	0.00
RWS-02/2(B)	NABARD aided water rural schemes- 8 district RIDF-XI(4)	37.49	40.00	20.00	11.00	0.00
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District	99.57	560.00	120.00	8.00	150.00
RWS-02/2(D)	Augmentation and Bifurcation of 121 Rural Drinking WSS in FIROZEPUR District	40.29	1200.00	770.00	208.00	250.00
RWS-16	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)	1247.56	2000.00	600.00	44.00	500.00
RWS-18	Installation of RO system to provide minimum drinking water in various districts of punjab RIDF XIX	0.00	0.00	0.00	0.00	1400.00
	Total	1477.26	4000.00	1700.00	271.00	2300.00
	Total (Reimbursable Portion)	1179.31	3196.00	1266.50	221.00	1955.00
	Grand Total (Social Services)	1477.26	5777.00	1700.00	271.00	3341.00
	Reimbursable Portion	1179.31	4627.52	1266.50	221.00	2794.85
	Grand Total	38096.29	110972.00	60141.03	46180.03	124807.00