



ANNUAL PLAN 2015-16

VOLUME-II (STATEMENTS)

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

ANNUAL PLAN 2015-16

VOLUME-II (STATEMENTS)



GOVERNMENT OF PUNJAB
DEPARTMENT OF PLANNING

(Website: www.pbplanning.gov.in)

Annual Plan 2015-2016
Volume - II
Statements

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**ANNUAL PLAN 2015-16
SUB-HEAD WISE OUTLAY & EXPENDITURE**

SN	Major Heads/Minor Heads of Development.	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Total			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
A	Budgetary Outlays										
I	Agriculture & Allied Activities										
	Crop Husbandry	26811.01	70098.00	54230.64	1577.03	55807.67	39288.81	1982.71	41271.52	0.00	4548.81
	Soil & Water Conservation	5073.45	9155.00	815.28	6872.93	7688.21	301.00	12601.00	12902.00	0.00	774.06
	Animal Husbandry	5059.62	6952.00	2392.90	1837.74	4230.64	850.00	3848.00	4698.00	3885.28	1435.83
	Dairy Development	7.22	1210.00	1176.26	273.00	1449.26	0.00	110.00	110.00	0.00	102.50
	Fisheries	30.00	16.00	10.30	1.00	11.30	47.15	10.35	57.50	0.00	13.28
	Agricultural Research & Education	24000.00	17000.00	0.00	19000.00	19000.00	0.00	16000.00	16000.00	0.00	0.00
	Cooperation	3575.00	0.00	0.00	8000.00	8000.00	0.00	68000.00	68000.00	68000.00	0.00
	Total(I)	64556.30	104431.00	58625.38	37561.70	96187.08	40486.96	102552.06	143039.02	71885.28	6874.48
II	Rural Development										
	Special programme for Rural Development	674.00	9310.00	3804.00	1062.00	4866.00	3729.00	1140.00	4869.00	1.00	1521.57
	Rural Employment	2137.00	24750.00	19314.90	2146.10	21461.00	21200.00	2100.00	23300.00	0.00	18640.00
	Other Rural Development Programme	6366.94	16626.00	3797.00	2062.00	5859.00	0.10	1300.10	1300.20	1300.00	460.04
	NRI Affairs	550.00	550.00	0.00	200.00	200.00	0.00	550.00	550.00	550.00	220.00
	Rural Housing	118.00	4118.00	2700.00	900.00	3600.00	2600.00	867.00	3467.00	3467.00	2773.60

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			Approved Outlay	Revised Outlay			Approved Total			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Total(II)	9845.94	55354.00	29615.90	6370.10	35986.00	27529.10	5957.10	33486.20	5318.00	23615.21
III	Irrigation and Flood Control										
	Major and Medium Irrigation	4316.40	44476.00	0.25	4892.52	4892.77	23419.00	16916.00	40335.00	40335.00	2420.10
	Minor Irrigation	5095.57	18298.00	14500.00	11004.70	25504.70	1.00	20097.00	20098.00	20098.00	1205.76
	Command Area Development and Water Management Programme	12490.16	46335.00	2520.00	15110.00	17630.00	0.00	21101.00	21101.00	21101.00	2110.10
	Flood Control and anti-waterlogging	5709.14	20808.00	14514.38	4595.00	19109.38	15093.00	3904.00	18997.00	18907.00	1134.30
	Total(III)	27611.27	129917.00	31534.63	35602.22	67136.85	38513.00	62018.00	100531.00	100441.00	6870.26
IV	Energy										
	Non-conventional sources of Energy	0.00	4.00	0.00	0.00	0.00	0.00	720.00	720.00	650.00	268.40
	Total(IV)	0.00	4.00	0.00	0.00	0.00	0.00	720.00	720.00	650.00	268.40
V	Industry and Minerals										
	Village and Small Industries	1000.00	1515.00	1613.35	0.00	1613.35	0.00	11100.00	11100.00	1100.00	0.00
	Total(V)	1000.00	1515.00	1613.35	0.00	1613.35	0.00	11100.00	11100.00	1100.00	0.00
VI	Transport										
	Civil Aviation	0.00	1300.00	0.00	1200.00	1200.00	0.00	1300.00	1300.00	1300.00	0.00
	Roads and Bridges	37582.82	103204.00	36486.00	70060.00	106546.00	37200.00	105005.00	142205.00	142205.00	6610.10

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SUB-HEAD WISE OUTLAY & EXPENDITURE**

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			Approved Outlay	Revised Outlay			Approved Total			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Road Transport	0.00	2500.00	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00
	Total(VI)	37582.82	107004.00	36486.00	73760.00	110246.00	37200.00	106305.00	143505.00	143505.00	6610.10
VII	Science, Technology & Environment										
	Scientific Research(including S & T)	100.00	410.00	0.00	360.00	360.00	0.00	63.00	63.00	1.00	35.00
	Information Technology	68.17	0.00	0.00	145.00	145.00	0.00	350.00	350.00	160.00	12.50
	Governance Reforms	1717.17	9675.00	290.50	4618.62	4909.12	1.00	3750.00	3751.00	2651.00	0.00
	Ecology & Environment	300.00	440.00	59.00	26.00	85.00	56.00	129.00	185.00	0.00	5.00
	Forestry & Wild Life	1797.13	2081.00	187.00	1977.91	2164.91	126.00	13.00	139.00	0.00	0.00
	Total(VII)	3982.47	12606.00	536.50	7127.53	7664.03	183.00	4305.00	4488.00	2812.00	52.50
VIII	General Economic Services										
	Secretariat Economic Services	14557.66	28417.50	17242.00	12151.26	29393.26	4003.00	68446.00	72449.00	71163.00	21767.53
	Tourism	1573.15	14604.50	1515.00	3286.00	4801.00	15.00	8798.00	8813.00	8698.00	0.00
	Census Survey and Statistics	58.85	1435.75	282.43	111.00	393.43	1002.00	541.00	1543.00	200.00	12.50
	Civil Supplies	304.75	46285.00	720.00	13465.00	14185.00	1023.00	40833.00	41856.00	125.00	28000.00
	Total(VIII)	16494.41	90742.75	19759.43	29013.26	48772.69	6043.00	118618.00	124661.00	80186.00	49780.03
IX	Social Services										

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			Approved Outlay	Revised Outlay			Approved Total			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	General Education	122228.94	187535.27	84781.69	75805.48	160587.17	77579.46	104505.67	182085.13	24152.90	92214.93
	Technical Education	412.52	13721.00	3594.90	2034.20	5629.10	1747.54	1399.01	3146.55	1796.01	560.18
	Sports & Youth Services	2413.10	3368.00	25.75	1050.25	1076.00	966.00	1658.00	2624.00	650.00	464.00
	Art & Culture	3656.00	9601.00	2582.50	7467.50	10050.00	0.00	7100.00	7100.00	7000.00	0.00
	Medical and Public Health	31302.33	102177.37	52393.29	30837.81	83231.10	45775.43	53307.29	99082.72	39.57	31951.81
	Water Supply & Sanitation - Urban Water Supply	2562.00	33501.00	1421.00	8151.00	9572.00	1.00	5503.00	5504.00	5504.00	1265.46
	Water Supply & Sanitation - Rural Water Supply	20673.00	35000.00	8185.00	25448.37	33633.37	8500.00	27005.00	35505.00	35505.00	15961.40
	Housing	10526.41	1300.00	2900.10	1300.00	4200.10	3.00	2.00	5.00	5.00	0.00
	Urban Development	233.00	90633.37	18621.04	2091.40	20712.44	2305.00	502.00	2807.00	1504.00	865.40
	Information & Publicity	1918.20	865.00	0.00	2445.00	2445.00	0.00	4515.00	4515.00	200.00	1281.60
	Welfare of SCs, BCs and Minorities	15974.56	81861.67	74509.20	17919.78	92428.98	73326.00	25079.00	98405.00	12489.00	56439.50
	Social Security and Woman & Child Development	67676.07	87615.25	21865.39	53952.50	75817.89	11451.00	75728.00	87179.00	1350.00	49793.40
	Nutrition	3996.69	65218.20	40150.00	14544.00	54694.00	22750.00	36850.00	59600.00	3000.00	23970.00
	Labour Welfare	38.41	0.00	3.20	17.35	20.55	18.00	42.15	60.15	0.00	28.00
	Employment Generation	895.87	2676.00	500.00	955.00	1455.00	0.00	1645.00	1645.00	550.00	226.25
	Industrial Training	123.85	6586.00	856.00	370.00	1226.00	3260.00	3955.00	7215.00	6190.00	2406.70

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0	1	2	3	4	5	6	7	8	9	10	11
	Defence Services Welfare	452.43	3371.00	0.00	783.39	783.39	0.00	3954.60	3954.60	3421.60	65.00
	Total(IX)	285083.38	725030.13	312389.06	245173.03	557562.09	247682.43	352750.72	600433.15	103357.08	277493.63
X	General Services										
	Home Affairs & Justice	4508.66	25700.00	23760.00	4630.33	28390.33	8251.00	6952.00	15203.00	14050.40	262.70
	Police Housing	183.63	3666.67	6303.60	4254.61	10558.21	0.00	0.00	0.00	0.00	0.00
	Hospitality	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
	Vigilance	200.00	500.00	0.00	200.00	200.00	0.00	300.00	300.00	300.00	0.00
	Printing & Stationery	151.50	220.00	0.00	34.61	34.61	0.00	223.63	223.63	223.63	0.00
	Other Administration Services (MGSIPA)	462.07	450.00	0.00	450.00	450.00	0.00	360.00	360.00	110.00	0.00
	Revenue & Rehabilitation	100.00	1282.14	1317.00	109.18	1426.18	1317.00	201.00	1518.00	200.00	0.00
	Total(X)	5705.86	31818.81	31380.60	9678.73	41059.33	9568.00	8136.63	17704.63	14984.03	262.70
	Total (I to X)	451862.45	1258422.69	521940.85	444286.57	966227.42	407205.49	772462.51	1179668.00	524238.39	371827.31
B	Internal Extra Budgetary Resources : State PSE's (excluding Budgetary Support)										
	Agriculture Marketing Board	24300.00	24300.00	0.00	24300.00	24300.00	0.00	24300.00	24300.00	24300.00	9720.00
	Live Stock Board	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	1600.00
	Rural Development Fund	90000.00	90000.00	0.00	90000.00	90000.00	0.00	0.00	0.00	0.00	0.00

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SUB-HEAD WISE OUTLAY & EXPENDITURE**

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			Approved Outlay	Revised Outlay			Approved Total			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Cattle Fair Fund	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00	7000.00	2240.00
	Power	271474.94	320900.00	0.00	296100.00	296100.00	0.00	380000.00	380000.00	380000.00	121600.00
	Punjab Small Industries and Export Corporation Limited (PSIEC)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	1600.00
	PIDB	160000.00	160000.00	0.00	213100.00	213100.00	0.00	160000.00	160000.00	160000.00	51200.00
	PUDA	30900.00	30900.00	0.00	30900.00	30900.00	0.00	50000.00	50000.00	50000.00	16000.00
	GMADA	34000.00	34000.00	0.00	34000.00	34000.00	0.00	46422.00	46422.00	46422.00	14822.69
	GLADA	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	10000.00	3200.00
	PMIDC	0.00	0.00	0.00	0.00	0.00	0.00	50000.00	50000.00	50000.00	16000.00
	Punjab Technical Education Board	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	20000.00	6400.00
	Punjab Technical University	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	20000.00	6400.00
	Total (PSE's)	610674.94	660100.00	0.00	688400.00	688400.00	0.00	777722.00	777722.00	777722.00	250782.69
C	Internal Extra Budgetary Resources : Local Bodies (excluding Budgetary Support)										
	Rural Local Bodies	50000.00	50000.00	0.00	50000.00	50000.00	0.00	100000.00	100000.00	100000.00	40000.00
	Urban Local Bodies	68300.00	41460.00	0.00	41460.00	41460.00	0.00	60000.00	60000.00	60000.00	13800.00
	Total (Local Bodies)	118300.00	91460.00	0.00	91460.00	91460.00	0.00	160000.00	160000.00	160000.00	53800.00
	Total Internal Extra Budgetary Resources (B + C)	728974.94	751560.00	0.00	779860.00	779860.00	0.00	937722.00	937722.00	937722.00	304582.69

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SN	Major Heads/Minor Heads of Development.	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15			Annual Plan 2015-16					
			Approved Outlay	Revised Outlay		Approved Total			Capital Content out of col.9	SCSP Outlay out of col.9	
				CS	SS	Total	CS	SS			Total
0	1	2	3	4	5	6	7	8	9	10	11
	Grand Total(A + B + C)	1180837.39	2009982.69	521940.85	1224146.57	1746087.42	407205.49	1710184.51	2117390.00	1461960.39	676410.00

ANNUAL PLAN 2015-16 SECTOR WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development(Sector Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
A	Budgetary Outlays										
I	Agriculture & Allied Activities	64556.30	104431.00	58625.38	37561.70	96187.08	40486.96	102552.06	143039.02	71885.28	6874.48
II	Rural Development	9845.94	55354.00	29615.90	6370.10	35986.00	27529.10	5957.10	33486.20	5318.00	23615.21
III	Irrigation and Flood Control	27611.27	129917.00	31534.63	35602.22	67136.85	38513.00	62018.00	100531.00	100441.00	6870.26
IV	Energy	0.00	4.00	0.00	0.00	0.00	0.00	720.00	720.00	650.00	268.40
V	Industry and Minerals	1000.00	1515.00	1613.35	0.00	1613.35	0.00	11100.00	11100.00	1100.00	0.00
VI	Transport	37582.82	107004.00	36486.00	73760.00	110246.00	37200.00	106305.00	143505.00	143505.00	6610.10
VII	Science, Technology & Environment	3982.47	12606.00	536.50	7127.53	7664.03	183.00	4305.00	4488.00	2812.00	52.50
VIII	General Economic Services	16494.41	90742.75	19759.43	29013.26	48772.69	6043.00	118618.00	124661.00	80186.00	49780.03
IX	Social Services	285083.38	725030.13	312389.06	245173.03	557562.09	247682.43	352750.72	600433.15	103357.08	277493.63
X	General Services	5705.86	31818.81	31380.60	9678.73	41059.33	9568.00	8136.63	17704.63	14984.03	262.70
	Total (I to X) Budgetary Outlays	451862.45	1258422.69	521940.85	444286.57	966227.42	407205.49	772462.51	1179668.00	524238.39	371827.31
B	Internal Extra Budgetary Resources (IEBR): State PSE's (excluding Budgetary Support)	610674.94	660100.00	0.00	688400.00	688400.00	0.00	777722.00	777722.00	777722.00	250782.69
C	Internal Extra Budgetary Resources (IEBR): Local Bodies (excluding Budgetary Support)	118300.00	91460.00	0.00	91460.00	91460.00	0.00	160000.00	160000.00	160000.00	53800.00
	Total Internal Extra Budgetary Resources (B + C)	728974.94	751560.00	0.00	779860.00	779860.00	0.00	937722.00	937722.00	937722.00	304582.69
	Grand Total(A + B + C)	1180837.39	2009982.69	521940.85	1224146.57	1746087.42	407205.49	1710184.51	2117390.00	1461960.39	676410.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
(A)	Budgetary Outlays										
	Agriculture & Allied Activities										
	Crop Husbandry										
	Department of Agriculture										
	State Level Schemes										
	CSS-Flagship Schemes										
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)	25254.30	50000.00	44100.00	0.00	44100.00	23000.00	0.00	23000.00	0.00	1380.00
	CSS-Other Schemes										
AGR-04	Intensive Cotton Development Programme (75:25) (NFSM)	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-10	National Food Security Mission (NFSM)	0.00	6250.00	2916.59	0.00	2916.59	5000.00	0.00	5000.00	0.00	300.00
AGR-03	Support to State Extension Programme (90:10) (NMAET)(Submission on Agriculture Extension)	150.56	2750.00	1039.56	80.56	1120.12	2700.00	300.00	3000.00	0.00	180.00
CS(AGR)-07	Promotion and Strengthening of Agriculture Mechanization through training & demonstration (NMAET)	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-09	Scheme for Post Harvest Technology and Management (NMAET)	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-11	Sub-mission on Agriculture Mechanization (75:25) (NMAET)	0.00	450.00	89.00	31.00	120.00	1860.17	466.83	2327.00	0.00	576.51
AGR-17	Upgradation of Soil Health Labs under the National Project on Management of Soil	0.00	200.00	150.00	9.00	159.00	200.00	0.00	200.00	0.00	0.00

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Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Health and Fertility (75:25) (NMSA)										
CS(AGR)-27	National e-Governance Plan- Agriculture (NeGP-A)(NMSA)	0.00	0.00	1.00	0.00	1.00	302.52	0.00	302.52	0.00	0.00
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (NOOPM)	0.00	500.00	39.00	14.00	53.00	144.12	43.88	188.00	0.00	32.30
CS(AGR)-28	Paramparagat Krishi Vikas Yojana (New Scheme)	0.00	0.00	0.00	0.00	0.00	600.00	200.00	800.00	0.00	48.00
	Other than Restructured CSS										
	Ongoing Schemes										
AGR-05	Modified National Agriculture Insurance	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-06	Agricultural Census	0.00	70.00	44.00	0.00	44.00	50.00	0.00	50.00	0.00	0.00
	Department of Horticulture										
	State Level Schemes										
	Ongoing Schemes										
HORT-03	Diversification in Agriculture through Development of Horticulture	27.41	0.00	0.00	347.50	347.50	0.00	0.00	0.00	0.00	0.00
HORT-04	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	1.60	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
HORT-10	Grant in aid to Council for Citrus and Agri Juicing in Punjab	410.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
HORT-12	Post Graduate Institute of Horticulture Research and Education	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	CSS-Other Schemes										
HORT-02	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CDPUS)	18.55	53.00	0.00	22.53	22.53	32.00	21.00	53.00	0.00	0.00
HORT-01	National Horticulture Mission (85:15) (MIDH)	948.35	8250.00	5850.49	1032.44	6882.93	5400.00	950.00	6350.00	0.00	2032.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS(HORT)-03	Crop Estimation Survey on fruits, vegetables and minor crops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(HORT)03	Crop Estimation Survey on fruits, vegetables & minor crops - Horticulture Department	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Total(Crop Husbandry)	26811.01	70098.00	54230.64	1577.03	55807.67	39288.81	1982.71	41271.52	0.00	4548.81
	Soil & Water Conservation										
	Department of Soil and Water Conservation										
	State Level Schemes										
	Ongoing Schemes										
SWC-03	Assistance to farmers in Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA 2009-10)	603.07	25.00	0.00	14.88	14.88	0.00	0.00	0.00	0.00	0.00
SWC-04	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	216.16	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.06
SWC-07	Provision for Machinery Division at the Head Quarter	0.73	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
SWC-09	Scheme for Strengthening of State Land Use Board (SLUB).	0.00	0.00	0.00	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)	3020.59	2000.00	0.00	1599.23	1599.23	0.00	1500.00	1500.00	0.00	90.00
SWC-11	Community Micro Irrigation Project in Kandibelt of Talwara and Hajipur blocks of District Hoshiarpur(NABARD-RIDF-XVIII)-	631.58	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	60.00
SWC-12	Project for laying of Underground Pipeline for irrigation from Sewrage Treatment Plants of various Towns/Cities(NABARD-RIDF-XVIII)	587.58	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	60.00
SWC-14	Scheme for conveyance of irrigation water to field at the tail ends of canal network in Sangrur and Barnala Districts	0.00	2000.00	0.00	2000.00	2000.00	0.00	3500.00	3500.00	0.00	210.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD-XX)(95:05)	0.00	500.00	0.00	933.42	933.42	0.00	500.00	500.00	0.00	30.00
	New Schemes										
SWC-17	Scheme for providing assured irrigation water through underground pipes(NABARD)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00	300.00
	CSS-Other Schemes										
SWC-02	National Mission on Micro Irrigation (71:29) (NMSA)	13.74	2500.00	722.88	325.40	1048.28	300.00	100.00	400.00	0.00	24.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS(SW C)-03	Scheme for Special Problematic and Degraded Soil in the State under Technology Development Extension and Training (TDET)	0.00	100.00	92.40	0.00	92.40	1.00	0.00	1.00	0.00	0.00
	Total(Soil & Water Conservation)	5073.45	9155.00	815.28	6872.93	7688.21	301.00	12601.00	12902.00	0.00	774.06

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Animal Husbandry										
	Department of Animal Husbandry										
	State Level Schemes										
	Ongoing Schemes										
AH-06	Renovation and upgradation of Vety.Institution in the State	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AH-07	Upgradation of Veterinary Institutions in the State under RIDF-XVII (NABARD)	653.04	500.00	0.00	500.00	500.00	0.00	365.00	365.00	365.00	116.80
AH-08	Construction of Civil Infrastructure for Guru Angad Dev Vety. Animal Sciences University(GADVASU)(NABARD)	1400.00	1000.00	0.00	0.00	0.00	0.00	2000.00	2000.00	2000.00	640.00
AH-09	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	0.00	1.00	0.00	10.90	10.90	0.00	312.00	312.00	312.00	99.84
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)	732.68	1000.00	0.00	1005.84	1005.84	0.00	1000.00	1000.00	1000.00	320.00
AH-24	Account of Punjab Livestock Development Board (Notification date 8 June 2001 of Punjab Government)	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
AH-05	Assistance to State Poultry farms - Strengthening of Government Poultry Farms (80:20) (NLM)	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS(AH)-07	Assistance to States for Integrated Piggery Development (NLM)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-11	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines (NLM)	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-12	Biotechnology Research Project under Fodder Development (NLM)	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-14	Strengthening and Development of Fodder Resources in the state (NLM)	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-15	Rural Backyard Poultry Development (NLM)	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-18	Fodder Seed Procurement and Distribution (NLM)	0.00	572.00	572.00	0.00	572.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-21	National Livestock Mission (NLM)	0.00	0.00	394.00	87.00	481.00	150.00	50.00	200.00	0.00	64.00
AH-01	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25) (VSAH)	13.60	800.00	600.00	200.00	800.00	158.40	52.54	210.94	0.00	67.49
AH-03	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50) (VSAH)	0.00	30.00	22.00	22.00	44.00	3.73	3.73	7.46	0.00	2.39
AH-04	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(75:25) (VSAH)	260.00	1200.00	0.00	0.00	0.00	154.55	53.73	208.28	208.28	66.64
CS(AH)-06	National Project on Rinderpest Eradication (VSAH)	0.00	20.00	20.00	0.00	20.00	6.15	0.00	6.15	0.00	1.97
CS(AH)-09	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (VSAH)	0.00	50.00	50.00	0.00	50.00	14.02	0.00	14.02	0.00	4.49
CS(AH)-10	Foot and Mouth Disease Control Programme (VSAH)	0.00	200.00	200.00	0.00	200.00	53.50	0.00	53.50	0.00	17.12
CS(AH)-13	National Control Programmereve-on-Brucellosis (VSAH)	0.00	200.00	200.00	0.00	200.00	53.50	0.00	53.50	0.00	17.12

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS(AH)-16	National Animal Disease Reporting System (VSAH)	0.00	13.00	13.00	0.00	13.00	6.15	0.00	6.15	0.00	1.97
CS(AH)-19	Peste des Petits Ruminants Control Programme(PPR-CD)(VSAH)	0.00	0.00	29.90	0.00	29.90	50.00	0.00	50.00	0.00	16.00
	Other than Restructured CSS										
	Ongoing Schemes										
AH-02	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	0.30	24.00	22.00	11.00	33.00	50.00	11.00	61.00	0.00	0.00
CS(AH)-08	Livestock Census	0.00	320.00	170.00	0.00	170.00	150.00	0.00	150.00	0.00	0.00
	Total(Animal Husbandry)	5059.62	6952.00	2392.90	1837.74	4230.64	850.00	3848.00	4698.00	3885.28	1435.83
	Dairy Development										
	Department of Dairy Development										
	State Level Schemes										
	Ongoing Schemes										
DD-02	Provision of essential staff for remaining districts	7.22	10.00	0.00	25.00	25.00	0.00	10.00	10.00	0.00	2.50
DD-03	Strengthening of Punjab Dairy Development Board	0.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
DD-05	Promotion of Dairy Farming as Livelihood for SC Beneficiares	0.00	90.00	0.00	90.00	90.00	0.00	100.00	100.00	0.00	100.00
	CSS-Other Schemes										

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0	1	2	3	4	5	6	7	8	9	10	11
DD-01	National Plan for Dairy Development(50:50) (NPDD)	0.00	1100.00	1176.26	148.00	1324.26	0.00	0.00	0.00	0.00	0.00
	Total(Dairy Development)	7.22	1210.00	1176.26	273.00	1449.26	0.00	110.00	110.00	0.00	102.50
	Fisheries										
	Department of Fisheries										
	State Level Schemes										
	Ongoing Schemes										
FH-04	Assistance to Guru Angad Dev Veterinary and Animal Sciences University (GADVASU) to establish the college of fisheries at Ludhiana	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS(FH)- 04	Strengthening of Database and information net working for fishery sector	0.00	16.00	7.30	0.00	7.30	16.00	0.00	16.00	0.00	0.00
FH-01	Development of Inland fisheries and aquaculture (Previously named Assistance to Fish Farmers Development Agencies in the state (75:25)	0.00	0.00	3.00	1.00	4.00	31.15	10.35	41.50	0.00	13.28
	Total(Fisheries)	30.00	16.00	10.30	1.00	11.30	47.15	10.35	57.50	0.00	13.28
	Agricultural Research & Education										
	Department of PAU										

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0	1	2	3	4	5	6	7	8	9	10	11
	State Level Schemes										
	Ongoing Schemes										
AGRE-01	Provision for Research and Development Schemes of PAU, Ludhiana	24000.00	9000.00	0.00	9000.00	9000.00	0.00	16000.00	16000.00	0.00	0.00
AGRE-01(ii)	Provision for Research & Development Schemes of PAU, Ludhiana - (ii) Through RDF	0.00	8000.00	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00
	Total(Agricultural Research & Education)	24000.00	17000.00	0.00	19000.00	19000.00	0.00	16000.00	16000.00	0.00	0.00
	Cooperation										
	Department of Cooperation										
	State Level Schemes										
	Ongoing Schemes										
CN-05	Financial assistance to Dairy Cooperatives for strengthening/ augmentation of Dairy Processing & Production capacities in Cooperative Sector in Punjab	250.00	0.00	0.00	0.00	0.00	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.	3000.00	0.00	0.00	8000.00	8000.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
CN-09	Loans to Sugar Co-operatives for payment to cane Growers	0.00	0.00	0.00	0.00	0.00	0.00	60000.00	60000.00	60000.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
CN-10	Recapitalisation of Central Cooperative Banks	0.00	0.00	0.00	0.00	0.00	0.00	8000.00	8000.00	8000.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
CN-01	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Cooperation)	3575.00	0.00	0.00	8000.00	8000.00	0.00	68000.00	68000.00	68000.00	0.00
	Total(Agriculture & Allied Activities)	64556.30	104431.00	58625.38	37561.70	96187.08	40486.96	102552.06	143039.02	71885.28	6874.48
	Rural Development										
	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)	340.76	2340.00	1200.00	400.00	1600.00	1930.00	643.00	2573.00	0.00	643.25
	District Level Schemes										
	CSS-Flagship Schemes										
RDS(D)-03	Backward Regions Grant Fund (100% GoI Funded) (i) District Component (ii) State	89.00	2720.00	1487.00	0.00	1487.00	1.00	0.00	1.00	1.00	0.32

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0	1	2	3	4	5	6	7	8	9	10	11
	Component										
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (90:10)	102.00	3000.00	1117.00	172.00	1289.00	1198.00	297.00	1495.00	0.00	478.00
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	105.24	1250.00	0.00	490.00	490.00	600.00	200.00	800.00	0.00	400.00
	Other than Restructured CSS										
	Ongoing Schemes										
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25)	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Special programme for Rural Development)	674.00	9310.00	3804.00	1062.00	4866.00	3729.00	1140.00	4869.00	1.00	1521.57
	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)	2137.00	24750.00	19314.90	2146.10	21461.00	21200.00	2100.00	23300.00	0.00	18640.00
	Total(Rural Employment)	2137.00	24750.00	19314.90	2146.10	21461.00	21200.00	2100.00	23300.00	0.00	18640.00
	Other Rural Development Programme										
	Department of Rural Devlp. & Panchayats										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	State Level Schemes										
	Ongoing Schemes										
RDO(S)-02/RDO(S)-03	Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)	958.48	1000.00	0.00	1200.00	1200.00	0.00	1000.00	1000.00	1000.00	320.00
RDO(S)-07/RDO(S)-09	Construction/Brick paving of passages / drains in Villages/Dhanis	2500.00	0.00	0.00	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)	288.00	0.00	0.00	0.00	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)	1876.80	2000.00	0.00	500.00	500.00	0.00	100.00	100.00	100.00	60.00
RDO(S)-17	Punjab Rural Development Fund (PRD Act, 1987)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Block Grants										
BG 2(RDO(D)02)	Improvement/Remodelling and Rejuvenation of village Ponds and disposal of Sullage Water (OTACA)	0.00	10000.00	3000.00	0.00	3000.00	0.00	200.00	200.00	200.00	80.00
	CSS-Flagship Schemes										
CS(RDO)-7	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(75:25)	74.00	3625.00	797.00	362.00	1159.00	0.10	0.10	0.20	0.00	0.04
	Other than Restructured CSS										
	Ongoing Schemes										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
RDO(S)-11/RDO(S)-13	Construction of Panchayat Ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana (75:25)	291.00	0.00	0.00	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)	378.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Other Rural Development Programme)	6366.94	16626.00	3797.00	2062.00	5859.00	0.10	1300.10	1300.20	1300.00	460.04
	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 50:50)	550.00	550.00	0.00	200.00	200.00	0.00	550.00	550.00	550.00	220.00
	Total(NRI Affairs)	550.00	550.00	0.00	200.00	200.00	0.00	550.00	550.00	550.00	220.00
	Rural Housing										
	Department of Rural Devlp. & Panchayats										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	District Level Schemes										
	CSS-Flagship Schemes										
RDE(D)-01	Indira Awaas Yojana (75:25)	118.00	4118.00	2700.00	900.00	3600.00	2600.00	867.00	3467.00	3467.00	2773.60
	Total(Rural Housing)	118.00	4118.00	2700.00	900.00	3600.00	2600.00	867.00	3467.00	3467.00	2773.60
	Total(Rural Development)	9845.94	55354.00	29615.90	6370.10	35986.00	27529.10	5957.10	33486.20	5318.00	23615.21
	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)	41.98	0.00	0.00	32.18	32.18	0.00	0.00	0.00	0.00	0.00
IR-09/IR-12	Lining of Channels Phase-I (Land compensation liabilities)	0.00	0.00	0.00	11.70	11.70	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)	0.00	0.00	0.00	5.14	5.14	0.00	0.00	0.00	0.00	0.00
IR-15	Cleaning and upgradation of Canals (OTACA 2013-14)	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	90.00
	CSS-Flagship Schemes										

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
IR-01	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)(RIDF VIII) (95:5)	3285.77	12076.00	0.00	1500.00	1500.00	334.00	8000.00	8334.00	8334.00	500.04
IR-02	Construction of Shahpur Kandi Dam (AIBP)(90:10)	988.65	10000.00	0.00	3342.75	3342.75	1500.00	3500.00	5000.00	5000.00	300.00
IR-03/IR-04	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	0.00	2000.00	0.25	0.75	1.00	0.00	1.00	1.00	1.00	0.06
IR-07	Extension, Renovation and Modernisation of Canals being Fed from River Sutlej i.e.Bist Doab Canal, Bathinda Branch,Sidhwan Branch and Abohar Branch(AIBP) (25:75)(RIDF-XIX) (95:5)	0.00	0.00	0.00	0.00	0.00	25.00	75.00	100.00	100.00	6.00
IR-07(i)/IR-10(i)	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(ii)/MI-8	Rehabilitation of Bhatinda Branch (AIBP) (25:75)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(iii)/MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(iv)/MI-10	Rehabilitation of Abohar Branch (AIBP) (25:75)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	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)(95:5)	0.00	10000.00	0.00	0.00	0.00	7500.00	2500.00	10000.00	10000.00	600.00
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	0.00	12060.00	1340.00	13400.00	13400.00	804.00
	Other than Restructured CSS										
	New Schemes										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
IR-16	Pradhan Mantri Krishi Sinchai Yojana	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00	120.00
	Total(Major and Medium Irrigation)	4316.40	44476.00	0.25	4892.52	4892.77	23419.00	16916.00	40335.00	40335.00	2420.10
	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	1.00	0.00	20.00	20.00	0.00	1.00	1.00	1.00	0.06
MI-02	Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF-X (95:5) (Completed)	0.00	200.00	0.00	134.70	134.70	0.00	200.00	200.00	200.00	12.00
MI-04/MI-02 (i)	Installation of 280 Deep Tubewells and 10 other tubewells in Kandi Area RIDF-XV (95:5)	1693.00	6400.00	0.00	3500.00	3500.00	0.00	3894.00	3894.00	3894.00	233.64
MI-05/MI-03(i)	Construction of new 9 low dams-RIDF-XVI (95:5)(W+S)	1045.48	3000.00	0.00	2600.00	2600.00	0.00	2500.00	2500.00	2500.00	150.00
MI-06/MI-07	Externally Aided Hydrology Project Phase-II (WB:SS) (80:20)	498.83	2100.00	0.00	2100.00	2100.00	0.00	1.00	1.00	1.00	0.00
MI-07/MI-11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	0.00	0.00	0.00	550.00	550.00	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	0.00
MI-08(ii)/MI-12(ii)	Other Infrastructure works including One Time ACA (2011-12)	1018.63	1597.00	0.00	2100.00	2100.00	0.00	0.00	0.00	0.00	0.00
MI-11/MI-16	Lining/Construction of Channels and Distributories RIDF-XIV (95:5)	3.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
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	1.00	1.00	1.00	0.06
	New Schemes										
MI-13	Repair and Reconstruction of Distributories /minors RIDF-XX(95:5)	0.00	0.00	0.00	0.00	0.00	0.00	13500.00	13500.00	13500.00	810.00
	Block Grants										
BG-05(MI-08(i))	Remodelling/Construction of distributories/minors-13th Finance Commission	835.93	5000.00	14500.00	0.00	14500.00	1.00	0.00	1.00	1.00	0.00
	Total(Minor Irrigation)	5095.57	18298.00	14500.00	11004.70	25504.70	1.00	20097.00	20098.00	20098.00	1205.76
	Command Area Development and Water Management Programme										
	Department of Irrigation & Flood Control										
	State Level Schemes										
	Ongoing Schemes										
CAD 08	Construction of field Channal on Sirhind feeder Part-II canal System (RIDF-XIX) (95:5)	0.00	671.00	0.00	400.00	400.00	0.00	200.00	200.00	200.00	20.00
CAD 09	Construction of field Channels on Bhatinda Branch Part-II canal System (RIDF-XIX) (95:5)	0.00	849.00	0.00	300.00	300.00	0.00	200.00	200.00	200.00	20.00
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	0.00
CAD-	Lining of Water Courses of Abohar Branch	941.06	3000.00	0.00	3000.00	3000.00	0.00	2700.00	2700.00	2700.00	270.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
06/CAD-08(i)	(U) 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)	1351.08	4000.00	0.00	1500.00	1500.00	0.00	3000.00	3000.00	3000.00	300.00
CAD-07/CAD-09	Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)	2258.17	2000.00	0.00	1500.00	1500.00	0.00	2000.00	2000.00	2000.00	200.00
	New Schemes										
CAD-11	Repair and reconstruction of field channels of various distributories in the state(RIDF-XX)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	500.00
	CSS-Flagship Schemes										
CAD-01	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	0.00	815.00	15.00	0.00	15.00	0.00	1.00	1.00	1.00	0.10
CAD-04/CAD-06	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(50:40:10) (RIDF-XIV) (95:5)	6354.62	10000.00	5.00	2695.00	2700.00	0.00	3000.00	3000.00	3000.00	300.00
CAD-05/CAD-07	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)(RIDF-XIII)(50:40:10)	1585.23	5000.00	2500.00	515.00	3015.00	0.00	2000.00	2000.00	2000.00	200.00
CAD-10	Constuction of field channels on Kotla Branch Phase-II System (AIBP) (50:40:10) (RIDF-XIX) (95:5)	0.00	20000.00	0.00	5200.00	5200.00	0.00	3000.00	3000.00	3000.00	300.00
	Total(Command Area Development and Water Management Programme)	12490.16	46335.00	2520.00	15110.00	17630.00	0.00	21101.00	21101.00	21101.00	2110.10
	Flood Control and anti-waterlogging										
	Department of Irrigation & Flood Control										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	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)	299.79	768.00	0.00	200.00	200.00	0.00	300.00	300.00	300.00	18.00
FC-08/FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5)	0.00	500.00	0.00	20.00	20.00	0.00	100.00	100.00	100.00	6.00
FC-11/FC-16	Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (95:5)(RIDF-XVII)	1116.90	500.00	0.00	400.00	400.00	0.00	500.00	500.00	500.00	30.00
FC-16	Measures to tackle water logging and floods in punjab state RIDF-XIX (95:5)	0.00	2000.00	0.00	2300.00	2300.00	0.00	3000.00	3000.00	3000.00	180.00
FC-17	Cleaning and upgradation of Drains (OTACA 2013-14)	0.00	1500.00	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00
	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	5000.00	5000.00	0.00	5000.00	15000.00	0.00	15000.00	15000.00	900.00
BG (FC) 05/FC-10	Measures to address the Problem of Water Logging in the State-13th Finance Commission	3921.62	5000.00	9080.00	0.00	9080.00	1.00	0.00	1.00	1.00	0.00
	CSS-Flagship Schemes										
FC-06/FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-(FMP) (AIBP)	0.00	100.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.06
FC-07/FC-12	Investment Clearance for Flood Protection works in the State (FMP) (75:25) (AIBP)	58.71	500.00	75.00	25.00	100.00	0.00	1.00	1.00	1.00	0.06

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
FC-09/FC-15	Construction of Flood Protection Works along River Ujh, District Gurudaspur (FMP)(75:25) (AIBP)	312.12	400.00	50.00	150.00	200.00	0.00	1.00	1.00	1.00	0.06
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	1000.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.06
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)	0.00	2000.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.06
	Other than Restructured CSS										
	Ongoing Schemes										
CS(FC)-02	Construction of Flood Protection and Drainage works.	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(FC)-03/CS(F C)-06	Counter Protective measures on left side of River Ravi	0.00	750.00	250.00	0.00	250.00	1.00	0.00	1.00	1.00	0.00
CS(IRRI)-01	Rationalisation of Minor Irrigation Statistics	0.00	40.00	59.38	0.00	59.38	80.00	0.00	80.00	0.00	0.00
	New Schemes										
FC 18	Impact Assessment Studies of AIBFMP	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00
	Total(Flood Control and anti-waterlogging)	5709.14	20808.00	14514.38	4595.00	19109.38	15093.00	3904.00	18997.00	18907.00	1134.30
	Total(Irrigation and Flood Control)	27611.27	129917.00	31534.63	35602.22	67136.85	38513.00	62018.00	100531.00	100441.00	6870.26
	Energy										

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Non-conventional sources of Energy										
	Department of New & Renewable Sources of Energy										
	State Level Schemes										
	Other than Restructured CSS										
	Ongoing Schemes										
NC-03	Supply/Installation and commissioning of LEDs based SPV street lights under Solar Photovoltaic Demonstration Programme in Punjab(CS:SS:benf)(30:30:40) (Earlier-Solar Photovoltaic Demonstration Programme in Punjab (30:30:40) (CS:SS:Benf))	0.00	1.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	16.00
NC-06	Implementation of Energy Conservation Act 2001(CS:SS)(50:50).	0.00	1.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
NC-09	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Benf)(30:40:30)	0.00	1.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	80.00
NC-11	Development of Amritsar city as a Model solar city (CS:SS:Benf) (30:40:30)	0.00	1.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
	New Schemes										
NC-13	Solar Cooker Programme for women in the State under Jawaharlal Nehru National Solar Mission (CS:SS:Benf) (30:40:30)	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	22.40
NC-14	Pilot project for Installation of Solar Roof top for SC categories under Off Grid Solar Programe (CS:SS) (50:50)	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00
	Total(Non-conventional sources of Energy)	0.00	4.00	0.00	0.00	0.00	0.00	720.00	720.00	650.00	268.40

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Total(Energy)	0.00	4.00	0.00	0.00	0.00	0.00	720.00	720.00	650.00	268.40
	Industry and Minerals										
	Village and Small Industries										
	Department of Industry & Minerals										
	State Level Schemes										
	Ongoing Schemes										
VSI-03	Northern India Institute of Fashion Technology (NIIFT), Mohali/Jalandhar/Ludhiana	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
VSI-04	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	1000.00	0.00
VSI-11	Guru Gobind Singh Refinery Project at Bathinda.	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
VSI-18	Entrepreneurship Development Programme-Interest Subvention Scheme	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	0.00	0.00
	CSS-Other Schemes										
CS(VSI)-28	Assistance to States for Infrastructure Development for Exports (ASIDE) CS 100%	0.00	1500.00	1598.00	0.00	1598.00	0.00	0.00	0.00	0.00	0.00
VSI-14	Integrated Handloom Development Scheme	0.00	0.00	15.35	0.00	15.35	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	(IHDS)-Group Approach Project for Development of Handlooms (CS:SS)(Component wise shared 100,75:25,50:50 etc)										
	Other than Restructured CSS										
	Ongoing Schemes										
CS-04	Rajiv Gandhi Udyami Mitra Yojna	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Village and Small Industries)	1000.00	1515.00	1613.35	0.00	1613.35	0.00	11100.00	11100.00	1100.00	0.00
	Total(Industry and Minerals)	1000.00	1515.00	1613.35	0.00	1613.35	0.00	11100.00	11100.00	1100.00	0.00
	Transport										
	Civil Aviation										
	Department of Civil Aviation										
	State Level Schemes										
	Ongoing Schemes										
AV-01	Extension of Existig Air Fields & Airports & Construction of New Airport and Heliports in Punjab and Aquisition of Land	0.00	1000.00	0.00	1200.00	1200.00	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	300.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	0.00
	Total(Civil Aviation)	0.00	1300.00	0.00	1200.00	1200.00	0.00	1300.00	1300.00	1300.00	0.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Roads and Bridges										
	Department of Agriculture										
	State Level Schemes										
	Ongoing Schemes										
RB-05	Upgradation of 380 Rurral Roads under RIDF-XIX (80:20) (NABARD:State)	12179.24	20000.00	0.00	20000.00	20000.00	0.00	1.00	1.00	1.00	0.05
RB-06	Project for Link Roads in Rural Areas (Funded through RDF)	0.00	30000.00	0.00	30000.00	30000.00	0.00	40000.00	40000.00	40000.00	2000.00
	Department of Public Works (B&R)										
	State Level Schemes										
	Ongoing 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	1.00	1.00	1.00	0.00
RB-01	World Bank Scheme for Road Infrastructure (WB:State)(75:25)	15776.20	15000.00	0.00	9500.00	9500.00	0.00	10000.00	10000.00	10000.00	500.00
RB-02	NABARD Assisted Projects.Construction/widening of roads and construction of bridges and Infrastructure-RIDF-(XII-XIX) (80:20) (Outlay-Rs.100 Cr.)	0.00	0.00	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(XII)	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00	0.00
RB-02(B)	6 Rural Roads and 2 Bridges Projects(XII(i))	0.42	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
RB-02(D)	20 Rural Roads and 18 Bridges Projects (XIII)	3.30	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	0.00
RB-02(E)	59 Rural Roads & 1 Bridge Project (XIV)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
RB-02(F)	66 Rural Roads and 10 Bridges (XIV(ii))	0.00	0.00	0.00	0.00	0.00	0.00	30.50	30.50	30.50	0.00
RB-02(G)	11 Rural Roads & 9 Bridges (XV)	30.26	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	0.00
RB-02(H)	38 rural roads & 1 Bridge in 15 Districts (XVI)	417.40	0.00	0.00	150.00	150.00	0.00	600.00	600.00	600.00	0.00
RB-02(I)	55 Rural Roads & 2 Bridges in Taran Taran District (XVI-i)	893.10	0.00	0.00	250.00	250.00	0.00	260.00	260.00	260.00	0.00
RB-02(J)	5 Rural Roads & 1 Bridge in 3 Districts of Punjab (XVI-ii)	474.25	0.00	0.00	600.00	600.00	0.00	650.00	650.00	650.00	0.00
RB-02(K)	7 Rural Roads (XVII)	1717.93	500.00	0.00	1500.00	1500.00	0.00	3200.00	3200.00	3200.00	0.00
RB-02(L)	Proposed Rural road and Bridges Project (101 Rural Roads) RIDF-(XIX)	218.56	500.00	0.00	6000.00	6000.00	0.00	4800.00	4800.00	4800.00	0.00
RB-02(M)	Proposed project for Rural Roads and Bridges in Punjab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-04	Improvement & widening of existing roads	1146.27	0.00	0.00	960.00	960.00	0.00	1.00	1.00	1.00	0.00
RB-04(i)	Land acquisition for identified Corridors (PMGSY)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
RB-04(ii)	(a)State Share for upgradation of Roads under PMGSY (b) Forest Clearance and utility shifting	0.00	0.00	0.00	1100.00	1100.00	0.00	1.00	1.00	1.00	0.00
	New Schemes										
RB-09	Upgradation/Strengthening of Rural Roads (To be financed out of RDF funds)	0.00	0.00	0.00	0.00	0.00	0.00	30000.00	30000.00	30000.00	1500.00
RB-10	Special Repair of Plan Roads	0.00	0.00	0.00	0.00	0.00	0.00	15000.00	15000.00	15000.00	750.00

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Block Grants										
BG-6(RB-03)	Central Road Fund (CRF)	4725.89	7000.00	6286.00	0.00	6286.00	6999.00	0.00	6999.00	6999.00	350.00
	CSS-Flagship Schemes										
CS(RB)-11(i)	Pradhan Mantri Gram Sadak Yojana (PMGSY-1)-100%	0.00	30200.00	30200.00	0.00	30200.00	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	4.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.05
	Total(Roads and Bridges)	37582.82	103204.00	36486.00	70060.00	106546.00	37200.00	105005.00	142205.00	142205.00	6610.10
	Road Transport										
	Department of Transport										
	State Level Schemes										
	Ongoing Schemes										
RT-08	Provision of Equity to PRTC	0.00	2500.00	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00
	Total(Road Transport)	0.00	2500.00	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00
	Total(Transport)	37582.82	107004.00	36486.00	73760.00	110246.00	37200.00	106305.00	143505.00	143505.00	6610.10
	Science, Technology & Environment										
	Scientific Research(including S & T)										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Department of Science & Technology										
	State Level Schemes										
	Ongoing Schemes										
SR-03	Biotechnology Incubator-Agri Food Testing Laboratories	0.00	100.00	0.00	150.00	150.00	0.00	1.00	1.00	0.00	0.00
SR-07	Subsidy to students of Government Schools visiting the Science City	100.00	100.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00	25.00
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	5.00	0.00	5.00	5.00	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	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
	New Schemes										
SR-13	Financial assistance for Punjab State Innovation Council (PSInC)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
SR-01	Pushpa Gujral Science City at Kapurthala (60:40)	0.00	200.00	0.00	100.00	100.00	0.00	1.00	1.00	1.00	0.00
	Total(Scientific Research(including S & T))	100.00	410.00	0.00	360.00	360.00	0.00	63.00	63.00	1.00	35.00
	Information Technology										

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SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Department of Information Technology										
	State Level Schemes										
	Ongoing Schemes										
IT 01	Development and implementation of IT Parks, Knowledge Parks and IT enabled Services Industries	3.32	0.00	0.00	102.00	102.00	0.00	200.00	200.00	100.00	0.00
IT 02	Creation of departmental infrastructure	0.57	0.00	0.00	14.00	14.00	0.00	50.00	50.00	30.00	0.00
IT-03	Development of human resources in the field of IT/ITES.	0.00	0.00	0.00	14.00	14.00	0.00	50.00	50.00	30.00	12.50
IT-04	Promotion of IT/Knowledge Industry in the State.	64.28	0.00	0.00	15.00	15.00	0.00	50.00	50.00	0.00	0.00
	Total(Information Technology)	68.17	0.00	0.00	145.00	145.00	0.00	350.00	350.00	160.00	12.50
	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	406.51	2300.00	0.00	2300.00	2300.00	0.00	1500.00	1500.00	1250.00	0.00
GR-03	ICT Infrastructure and Construction of Building for e-Governance Projects	0.00	350.00	0.00	500.00	500.00	0.00	100.00	100.00	100.00	0.00
GR-07	Capacity Building for e-Governance Projects	45.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
GR-08	Punjab Governance Reforms Commission	138.50	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	0.00
GR-09	Grant in Aid to Punjab Right to Service Commission (2011)	174.35	175.00	0.00	468.62	468.62	0.00	500.00	500.00	0.00	0.00
GR-11	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments	952.42	1700.00	0.00	1200.00	1200.00	0.00	1500.00	1500.00	1300.00	0.00
	CSS-Other Schemes										
GR-02	Additional Central Assistance under National e-Governance Projects	0.00	5000.00	290.50	0.00	290.50	1.00	0.00	1.00	1.00	0.00
	Total(Governance Reforms)	1717.17	9675.00	290.50	4618.62	4909.12	1.00	3750.00	3751.00	2651.00	0.00
	Ecology & Environment										
	Department of Science & Technology										
	State Level Schemes										
	Ongoing Schemes										
EE-04	Restoration of Ecology of Holy Bein	300.00	300.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	New Schemes										
EE-17	Livelihood Generation to SC Local Rural women through preparation of handicraft from water hyacinth weed	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
	CSS-Other Schemes										
CS (EE) -(I)	Harike Wetland Project(CS:SS)(70:30)	0.00	50.00	24.00	11.00	35.00	22.00	10.00	32.00	0.00	0.00

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Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS (EE) -(II)	Kanjli Wetland Project(CS:SS)(70:30)	0.00	20.00	12.00	5.00	17.00	10.00	4.00	14.00	0.00	0.00
CS (EE) -(III)	Ropar Wetland Project(CS:SS)(70:30)	0.00	50.00	10.00	4.00	14.00	14.00	6.00	20.00	0.00	0.00
CS (EE) -(V)	Nangal Wetland Project(CS:SS)(70:30)	0.00	20.00	13.00	6.00	19.00	10.00	4.00	14.00	0.00	0.00
	Total(Ecology & Environment)	300.00	440.00	59.00	26.00	85.00	56.00	129.00	185.00	0.00	5.00
	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	531.24	1.00	0.00	346.77	346.77	0.00	0.00	0.00	0.00	0.00
FT-06	Conservation, Management & Development of wild life in the State	318.52	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00
FT-09	Plantation along roads of Malwa Region	25.00	0.00	0.00	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)	879.36	1000.00	0.00	780.00	780.00	0.00	0.00	0.00	0.00	0.00
	Block Grants										
BG-05(FT-04)	Protection of Forests (13th Finance Commission)	43.01	230.00	0.00	451.14	451.14	1.00	0.00	1.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
	CSS-Other Schemes										
CS(FT)-04	(i)Assistance for the development of sanctuaries (IDWLH)	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-01	Assistance for the Development of Selected Zoos (50:50) (IDWLH)	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-03	Assistance for the development of Sanctuaries (50:50) (IDWLH)	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(FT)-05	Green India Mission (NMGI)	0.00	150.00	187.00	0.00	187.00	86.00	0.00	86.00	0.00	0.00
FT-02	Intensification of Forest Management (75:25) (NMGI)	0.00	200.00	0.00	0.00	0.00	39.00	13.00	52.00	0.00	0.00
	Total(Forestry & Wild Life)	1797.13	2081.00	187.00	1977.91	2164.91	126.00	13.00	139.00	0.00	0.00
	Total(Science, Technology & Environment)	3982.47	12606.00	536.50	7127.53	7664.03	183.00	4305.00	4488.00	2812.00	52.50
	General Economic Services										
	Secretariat Economic Services										
	Department of Planning										
	State Level Schemes										
	Ongoing Schemes										
PM-01	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	311.86	1500.00	0.00	2500.00	2500.00	0.00	4000.00	4000.00	3900.00	0.00
PM-02	Strengthening of Planning Machinery in the State (Salary)	143.38	285.00	0.00	215.00	215.00	0.00	300.00	300.00	0.00	0.00

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
PM-03	Computer Cell of Punjab State Planning Board (staff, equipment and consumables etc.)	0.00	6.50	0.00	2.50	2.50	0.00	10.00	10.00	0.00	0.00
PM-04	State Independent Evaluation Facility	36.00	100.00	0.00	25.00	25.00	0.00	100.00	100.00	0.00	0.00
PM-06	Assistance to NGOs	252.00	250.00	0.00	250.00	250.00	0.00	500.00	500.00	0.00	160.00
PM-09	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	2.00	10.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00	0.00
PM-10	State Level Initiatives (Punjab Nirman Programme)	3028.61	3000.00	0.00	3000.00	3000.00	0.00	2000.00	2000.00	2000.00	640.00
PM-13	Engagement of young professionals for Punjab State Planning Board	36.02	65.00	0.00	35.00	35.00	0.00	25.00	25.00	0.00	6.25
PM-20	Upgradation/Restoration of infrastructure damaged in waterlogged areas of the state	0.00	2000.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
PM-21	Mukh Mantri Pendu Vikas Yojna	0.00	0.00	0.00	0.00	0.00	0.00	60000.00	60000.00	60000.00	19200.00
	Block Grants										
BG 5(PM-16)	Incentive for issuing UIDs- (13th FC)	0.00	1.00	216.00	0.00	216.00	1.00	0.00	1.00	0.00	0.32
BG 5(PM-17)	Districts Innovation Fund (13th FC)	0.00	1000.00	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00
BG 5(PM-18)	Development of Kandi Areas(13th FC)	6250.00	6250.00	6250.00	0.00	6250.00	1.00	0.00	1.00	1.00	0.32
	District Level Schemes										
	Ongoing Schemes										

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0	1	2	3	4	5	6	7	8	9	10	11
PM-3	Untied Funds of CM/Dy.CM/FM	1486.31	1500.00	0.00	1700.00	1700.00	0.00	1500.00	1500.00	1500.00	480.00
PM-5	Untied Funds of DPCs	57.63	2200.00	0.00	1100.00	1100.00	0.00	1.00	1.00	1.00	0.32
	Block Grants										
BG 5(PM-6)	Development of Border Areas-(13th FC)	2346.00	6250.00	6250.00	0.00	6250.00	1.00	0.00	1.00	1.00	0.32
	CSS-Other Schemes										
CS(PM)- 19	Border Area Development Programme (BADP) (ACA)	607.85	4000.00	3526.00	3217.76	6743.76	4000.00	0.00	4000.00	3760.00	1280.00
	Total(Secretariat Economic Services)	14557.66	28417.50	17242.00	12151.26	29393.26	4003.00	68446.00	72449.00	71163.00	21767.53
	Tourism										
	Department of Tourism										
	State Level Schemes										
	Ongoing Schemes										
TM-07	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB:State)(70:30)	1448.15	8258.00	0.00	3053.00	3053.00	0.00	8698.00	8698.00	8698.00	0.00
TM-08	Creation of brand image and publicity promotional campaigns through print and electronic media, organization of road shows and development of interative website	125.00	150.00	0.00	150.00	150.00	0.00	100.00	100.00	0.00	0.00
TM-11	Development works at Food Craft Institute,Hoshiarpur-(One time Grant to Food Craft Institute Hoshiarpur)-Renamed	0.00	89.00	0.00	83.00	83.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS(TM)-58	Infrastrcture Development for Destinations and Circuits	0.00	6000.00	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS-09	Hospitality Courses in School, Colleges and ITI's.	0.00	57.50	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)	0.00	50.00	15.00	0.00	15.00	15.00	0.00	15.00	0.00	0.00
	Total(Tourism)	1573.15	14604.50	1515.00	3286.00	4801.00	15.00	8798.00	8813.00	8698.00	0.00
	Census Survey and Statistics										
	Department of ESO										
	State Level Schemes										
	Ongoing Schemes										
CSST-01/1	Holding of seminars and conferences	0.36	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
CSST-02/4	Engagement of Young professionals for Economic & Statistical Organisation	14.58	30.00	0.00	21.00	21.00	0.00	50.00	50.00	0.00	12.50
CSST-07	Providing Training to Staff of Economic & Statistical Organisation	0.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSST-09	Geospatil information system (GIS) for in the state	0.00	100.00	0.00	8.00	8.00	0.00	220.00	220.00	0.00	0.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CSST-10	Conduct of Family Budget Survey in Punjab	0.00	12.00	0.00	2.00	2.00	0.00	20.00	20.00	0.00	0.00
	CSS-Other Schemes										
CS(CSS T)-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	0.00
CS-02	Indian Statistical Strengthening Project (ISSP)(95:5)	0.00	970.00	0.00	0.00	0.00	900.00	50.00	950.00	200.00	0.00
CS-03	Basic Statistic for Local level development (100 % GOI)	0.00	30.00	6.08	0.00	6.08	2.00	0.00	2.00	0.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS- 04	Urban Statistics for HR & Assessments (USHA) (100% GOI)	0.00	30.00	30.00	0.00	30.00	50.00	0.00	50.00	0.00	0.00
CS-01	Conduct of 6th Economic Census Survey in Punjab (100% GOI)	0.00	62.75	246.35	0.00	246.35	50.00	0.00	50.00	0.00	0.00
	District Level Schemes										
	Ongoing Schemes										
CSST-01D/5D	Strengthening of District Planning Committees at District level	43.55	200.00	0.00	80.00	80.00	0.00	200.00	200.00	0.00	0.00
	Total(Census Survey and Statistics)	58.85	1435.75	282.43	111.00	393.43	1002.00	541.00	1543.00	200.00	12.50
	Civil Supplies										
	Department of Food & Supplies										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	State Level Schemes										
	Ongoing Schemes										
CS-02/2	Enforcement of Consumer Protection Act, 1986 (Estt.)	33.75	108.00	0.00	40.00	40.00	0.00	50.00	50.00	0.00	0.00
CS/05	New Atta Dal Scheme	0.00	40000.00	0.00	13300.00	13300.00	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)	271.00	4000.00	375.00	125.00	500.00	0.00	5.00	5.00	0.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS-01/1	Consumers Welfare Fund (75:25)	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-02	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	0.00	40.00	30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00
CS-03	Creating consumer awareness in the State	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	0.00	0.00
CS-04	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-05	Integrated Project on Consumer Protection Scheme	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-06	End to End Computerization of TPDS in the state (50:50)	0.00	1000.00	100.00	0.00	100.00	778.00	778.00	1556.00	0.00	0.00
CS-06(i)	Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS.	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS-07	Establishment of State Consumer helplines	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00
CS-08	Strengthening the infrastructure of Consumer Fora.	0.00	50.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00
CS/10	Strengthening Weight and Measures Laboratories of State (100%)	0.00	125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00
	Total(Civil Supplies)	304.75	46285.00	720.00	13465.00	14185.00	1023.00	40833.00	41856.00	125.00	28000.00
	Total(General Economic Services)	16494.41	90742.75	19759.43	29013.26	48772.69	6043.00	118618.00	124661.00	80186.00	49780.03
	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)	864.86	1000.00	0.00	800.00	800.00	0.00	200.00	200.00	50.00	64.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage(IEDSS)	0.00	0.00	0.00	50.62	50.62	0.00	46.26	46.26	0.00	14.80
EDE-08/ EDE-1.2	Provision for deficit budget to meet the enhanced honorarium of education volunteers (Sikhya Karmies) under SSA Programme (Salary)	1195.65	653.34	0.00	728.85	728.85	0.00	1.00	1.00	0.00	0.25
EDE-08/ EDE-1.2(i)	Provision for deficit budget to meet the enhanced honorarium of special trainers under SSA Programme (Salary)	190.19	3000.00	0.00	4254.52	4254.52	0.00	3000.00	3000.00	0.00	750.00
	New Schemes										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
EDE-10	Provision for Salary of Inclusive Education Voluneters(IEV) Under SSA Programe(Salary)	0.00	0.00	0.00	480.24	480.24	0.00	1.00	1.00	0.00	0.00
	Block Grants										
BG-05(EDE-02)	Financial assitance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	5000.00	5200.00	5200.00	0.00	5200.00	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes										
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM)	26943.76	30000.00	21000.00	7100.00	28100.00	14419.00	13300.00	27719.00	0.00	17185.78
EDE-01	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	22767.59	84615.38	45240.00	24360.00	69600.00	44500.00	44500.00	89000.00	20000.00	55180.00
	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	541.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.32
EDS-07/ EDS-1	Information and Communication Technology (ICT) Project (Salary)	25963.70	20000.00	0.00	30000.00	30000.00	0.00	30000.00	30000.00	0.00	7500.00
EDS-11	Vocational Education Programme	2.19	0.00	0.00	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)	32688.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Cess)										
EDS-20/EDS-07	Popularisation of science education (Science Fairs, Science Seminars and Science Exhibitions)(Revived)	0.00	0.00	0.00	0.00	0.00	0.00	19.41	19.41	0.00	6.21
EDS-21	To promote sports in Punjab schools	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	32.00
EDS-22	Dr. Hargobind Khurana Scholarship for brilliant students	494.58	1000.00	0.00	600.00	600.00	0.00	1000.00	1000.00	0.00	320.00
EDS-25	Punjab Education Development Fund (PED Act, 1998)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
EDS-27	Strengthening of Senior Secondary Girls Schools	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	2000.00	640.00
	CSS-Other Schemes										
EDS-01/EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	0.00	5998.90	1.00	1.00	2.00	750.00	250.00	1000.00	0.00	500.00
EDS-02/EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	2019.50	12059.90	5625.00	1875.00	7500.00	6000.00	3000.00	9000.00	0.00	4500.00
EDS-06/EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	15.81	174.71	135.00	15.00	150.00	180.00	20.00	200.00	0.00	100.00
EDS-26	Vocationalisation of Education (75:25)	0.00	1766.49	1027.90	342.65	1370.55	1336.00	645.00	1981.00	0.00	990.50
CS-09/CS-3	Inclusive Education for Disabled at Secondary Stage (IEDSS)(100%)	0.00	392.55	370.85	0.00	370.85	400.00	0.00	400.00	0.00	0.00
CS-15	The Scheme for providing quality Education in Madrassas (SPQEM) (100%)	0.00	1000.00	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 (scheme delinked by Gol wef 2015-16)	0.00	2450.00	1076.65	358.89	1435.54	0.00	2000.00	2000.00	0.00	640.00
CS-	Incentives to girls for secondary education	0.00	1380.00	1.00	0.00	1.00	1150.00	0.00	1150.00	0.00	287.50

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
10/CS-11	(100 %)										
CS-12/CS-18	Assistance for appointment of Urdu teachers (100 %)	0.00	145.00	254.00	0.00	254.00	300.00	0.00	300.00	0.00	75.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	0.00	473.35	1.00	0.00	1.00	507.00	0.00	507.00	0.00	126.75
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier name: Adult Education Programme 67:33)	0.00	2081.76	0.00	1.00	1.00	1274.00	99.00	1373.00	0.00	686.50
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)	975.91	3497.89	1598.29	536.71	2135.00	3000.00	1000.00	4000.00	1000.00	1000.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS-11/CS-1	Taking over of National Fitness Corps (NFC)	0.00	0.00	1.00	0.00	1.00	10.00	0.00	10.00	0.00	0.00
	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	1.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	192.00
HE-06/HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	2786.63	1.00	0.00	2500.00	2500.00	0.00	1.00	1.00	0.90	0.32
HE-	Preparing rural students of Punjab for	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
09/HE-18	admission to Indian Institutes of Technology										
HE-15	Computer labs in Government Colleges(ACA-2012-13)	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	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)	230.57	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.32
	New Schemes										
HE-20	Financial support to Students from the Poor/Backward families (Blue card holder families) admitted in IIT's/IIM's and Government Institutes of National Importance	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	70.00
	CSS-Other Schemes										
HE-17	Rashtriya Ucchar Shiksha Abhiyan (RUSA) (65.35)	0.00	10000.00	3250.00	1750.00	5000.00	2753.46	2400.00	5153.46	500.00	1288.36
	Department of Languages										
	State Level Schemes										
	Ongoing Schemes										
LA-01/LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit languages & celebration of Punjabi week	20.00	100.00	0.00	50.00	50.00	0.00	120.00	120.00	0.00	38.40
LA-02/LA-3	Publication of books	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	25.60
LA-05/LA-7	Computerization of departmental library	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Total(General Education)	122228.94	187535.27	84781.69	75805.48	160587.17	77579.46	104505.67	182085.13	24152.90	92214.93
	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	500.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.32
TE-03/TE-2	Enhanced compensation of land for government technical institutions in the State	19.73	50.00	0.00	30.00	30.00	0.00	100.00	100.00	100.00	0.00
TE-05/TE-4	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	0.00	1.00	0.00	0.00	0.00	0.00	71.01	71.01	71.01	0.00
TE-08/TE-11	Recurring expenditure for 7 new government polytechnics set up under CSS scheme	392.79	1100.00	0.00	1415.37	1415.37	0.00	1200.00	1200.00	100.00	0.00
TE-11	New and upgradation of polytechnics at Bathinda,Batala,Amritsar,Hoshiarpur,GTB Garh(Moga and Patiala(ACA 2012-13).	0.00	3360.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.32
TE-12	Setting up of S. Amarjit Singh Sahi Government Polytechnic College, Talwara.	0.00	50.00	0.00	0.00	0.00	0.00	25.00	25.00	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	1610.00	373.40	0.00	373.40	720.00	0.00	720.00	720.00	230.40

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS-04	Construction of women hostel in existing Polytechnics	0.00	300.00	180.00	0.00	180.00	134.00	0.00	134.00	134.00	42.88
CS-05	Central Assistance for strengthening of existing Polytechnics	0.00	1500.00	800.00	0.00	800.00	669.00	0.00	669.00	669.00	214.08
CS-06	Community Development Through Polytechnics (CDTP)	0.00	300.00	252.00	0.00	252.00	223.54	0.00	223.54	0.00	71.54
	Other than Restructured CSS										
	Ongoing Schemes										
TE-02/TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	0.00	4948.00	1989.50	587.83	2577.33	1.00	1.00	2.00	0.00	0.64
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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Technical Education)	412.52	13721.00	3594.90	2034.20	5629.10	1747.54	1399.01	3146.55	1796.01	560.18
	Sports & Youth Services										
	Department of Sports										
	State Level Schemes										
	Ongoing Schemes										
SS-03/SS-17	Grant in Aid to Punjab Sports Council for gymnasium equipment in the memory of Sahibzada Jujhar Singh	600.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-04/SS-	Grant in Aid to Punjab Sports Council for sports equipment in the memory of	400.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
18	Sahibzada Zorawar Singh										
SS-05/SS-13	Grant-in-aid to Punjab Sports Council for conducting International sports event(s)	1000.00	300.00	0.00	700.00	700.00	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)	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
SS-10/SS-3	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib	25.00	50.00	0.00	50.00	50.00	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 (SS-03/SS-17, SS-04/SS-18, SS-05/SS-13, SS-06, SS-08/SS-04, SS-09/SS-12, SS-10/SS-03 Merged into SS-13/SS-19)	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	0.00	224.00
SS-14/SS-16	Grant in Aid for Junior Sports scholarships in the memory of Sahibzada Fateh Singh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-15	Punjab Institute of Sports, Jalandhar(ACA 2012-13)	0.00	1.00	0.00	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	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
SS-01/SS-11	Rajiv Gandhi Khel Abhiyan (RGKA) (75:25) (Earlier name - Panchayati Yuva Krida or Khel Abhiyan PYKKA)	0.00	1303.00	0.75	0.25	1.00	500.00	150.00	650.00	650.00	208.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS-	Grant-in-aid to the Punjab State Sports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
02/CS-10	Council										
	Department of Youth Services										
	State Level Schemes										
	Ongoing Schemes										
YS-02/YS-13	Financial assistance to Rural Youth/Sports Clubs	193.75	300.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	32.00
YS-03	Establishment of District Youth Centre (Salary)	44.35	50.00	0.00	100.00	100.00	0.00	110.00	110.00	0.00	0.00
	CSS-Other Schemes										
YS-05	National Service Scheme (NSS) (7:5) (Non Plan)	0.00	713.00	0.00	0.00	0.00	416.00	297.00	713.00	0.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS-01	State Level NSS Cell	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00
YS-04	18th National Youth Festival in Punjab (50:50)	150.00	325.00	0.00	0.00	0.00	25.00	300.00	325.00	0.00	0.00
	Total(Sports & Youth Services)	2413.10	3368.00	25.75	1050.25	1076.00	966.00	1658.00	2624.00	650.00	464.00
	Art & Culture										
	Department of Art & Culture										

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	State Level Schemes										
	Ongoing Schemes										
AC-03(i)	Repayment of monthly instalment/interest of the loan raised from Nationalised Banks for completion of Khalsa Heritage Complex, Anandpur Sahib.	1000.00	0.00	0.00	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 - 350 Sala Celebrations of Sri Anandpur Sahib(Rs.1Cr.)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
AC-06	Promotion of Punjabi Films and Tele- Films	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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, besides memorial at Kila Raipur (Ludhiana) & Ghallugharas and other Art Academies(To be financed out of Cultural Cess Collections)	1000.00	7000.00	0.00	7450.00	7450.00	0.00	7000.00	7000.00	7000.00	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	600.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Block Grants										
BG-5(AC-03)	Heritage Grants for protection & maintainance of historical monuments & archeological sites (Heritage Grant -13th FC)	1052.00	2500.00	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Other than Restructured CSS										
	Ongoing Schemes										
AC-01	Preparation of Microfilm of Records (75:25)	0.00	50.00	32.50	17.50	50.00	0.00	0.00	0.00	0.00	0.00
AC-02	Upgradation of Museums (80 : 20)	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
	Total(Art & Culture)	3656.00	9601.00	2582.50	7467.50	10050.00	0.00	7100.00	7100.00	7000.00	0.00
	Medical and Public Health										
	Department of Research and Medical Education										
	State Level Schemes										
	Ongoing Schemes										
DRME 03	Establishment of Baba Farid University of Health Sciences, Faridkot	1039.82	0.00	0.00	0.00	0.00	0.00	3500.00	3500.00	0.00	1120.00
DRME 04	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	843.99	0.00	0.00	569.89	569.89	0.00	650.00	650.00	0.00	208.00
DRME 05	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	632.58	0.00	0.00	213.90	213.90	0.00	250.00	250.00	0.00	80.00
DRME 07	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	2454.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 09	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	62.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 14	Setting up of AIIMS like institute in the state	0.00	10000.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.32
	Block Grants										

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
DRME 13	Upgradation of infrastructure in Government Medical, Dental and Ayurvedic Colleges/Hospitals (OTACA)	0.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Department of Health Services										
	State Level Schemes										
	Ongoing Schemes										
DHS 02	Implementation of Emergency Response Services in the State	3932.00	3900.00	0.00	3900.00	3900.00	0.00	3900.00	3900.00	0.00	1248.00
DHS 11	Punjab Urban Health Infrastructure (DHS- 0-0 10,11,13,15 and 25) (Civil works+Equipment) (ACA 2011-12).	387.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.32
DHS 12	Seed Corpus of Cancer Relief Fund	2000.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00	2500.00	0.00	800.00
DHS 13	Mata Kaushalya Kalyan Scheme	1100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 14	Balri Rakshak Yojna	9.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 16	Providing hotline facilities in the District and Sub-Divisional hospitals in the State	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 20	Disaster and Risk Reduction Program in the State Hospitals	0.00	100.00	0.00	0.00	0.00	0.00	0.10	0.10	0.10	0.00
DHS 44	Bhagat Puran Singh Medical Insurance Scheme for poor people	1000.00	1500.00	0.00	500.00	500.00	0.00	5000.00	5000.00	0.00	3100.00
DHS 45	Creation of Cancer & Drug addiction Treatment Infrastructure	2261.00	5000.00	0.00	7000.00	7000.00	0.00	10000.00	10000.00	0.00	3200.00
	New Schemes										
DHS 50	Operationalization of state Radiation Safety Agency in the State	0.00	0.00	0.00	50.00	50.00	0.00	0.10	0.10	0.00	0.00

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
DHS-52	Establishment of Primary Rural Rehabilitation and Drug de-addiction Centers in the state(NABARD)(85:15)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00	0.00
	Block Grants										
BG-5(DHS 40)	Incentive grant for reduction in IMR under 13th Finance Commission	2667.00	7332.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.32
	CSS-Flagship Schemes										
CS 11	National Iodine Deficiency Disorder Control Programme	0.00	24.00	23.81	7.94	31.75	15.70	7.85	23.55	0.00	7.54
CS 14	National Tobacco Control Programme	0.00	75.00	50.00	16.67	66.67	30.00	15.00	45.00	0.00	14.40
CS 15	National Programme for Control of Blindness	0.00	600.00	761.25	253.75	1015.00	400.00	200.00	600.00	0.00	192.00
CS 16	Direction and Administration	0.00	1715.00	1850.00	0.00	1850.00	657.42	0.00	657.42	0.00	210.37
CS 17	Revamping of Organisational Services	0.00	25.00	27.00	0.00	27.00	9.58	0.00	9.58	0.00	3.07
CS 18	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	0.00	12065.00	14000.00	0.00	14000.00	6000.00	0.00	6000.00	0.00	1920.00
CS 19	Urban Family Welfare Services	0.00	388.00	370.00	0.00	370.00	148.73	0.00	148.73	0.00	47.59
CS 20	Revamping of Organisational Services of Delivery System	0.00	1374.00	1253.00	0.00	1253.00	526.70	0.00	526.70	0.00	168.54
CS 21	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	0.00	259.00	278.00	0.00	278.00	99.28	0.00	99.28	0.00	31.77
CS 23	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha	0.00	190.00	185.00	0.00	185.00	72.83	0.00	72.83	0.00	23.31
CS-22	Strengthening of Training School buildings	0.00	138.00	138.00	0.00	138.00	52.90	0.00	52.90	0.00	16.93
DHS 01	National Rural Health Mission (NRHM) (75:25)	12213.00	32772.00	20547.00	12225.00	32772.00	22690.85	15198.15	37889.00	0.00	12124.48
DHS 04	Grant to Rogi Kalyan Samities(60:40:40))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
DHS 08	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 10	National Urban Health Mission (NUHM) (75:25)	0.00	8644.00	6483.00	2161.00	8644.00	6000.00	3000.00	9000.00	0.00	2880.00
DHS 41	National Programme of Health Care of Elderly (75:25)	0.00	900.00	750.00	250.00	1000.00	400.00	200.00	600.00	0.00	192.00
DHS 42	National Programme for Prevention and Control of Cancer Diabetes , Cardiovascular Disease and Strokes (NPCDCS) (75:25)	0.00	831.00	852.00	284.00	1136.00	400.00	200.00	600.00	0.00	192.00
	CSS-Other Schemes										
CS 09A	National AIDS &STD Control	0.00	3600.00	3600.00	0.00	3600.00	2000.00	1700.00	3700.00	0.00	1184.00
DHS 09	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	330.00	400.00	211.88	211.88	423.76	204.00	96.00	300.00	0.00	96.00
DHS 03	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	162.26	2000.00	300.00	0.00	300.00	1500.00	400.00	1900.00	0.00	1178.00
DHS 48	Aam Aadmi Bima Yojna(50:50)	0.00	500.00	0.00	0.00	0.00	200.00	200.00	400.00	0.00	128.00
	Other than Restructured CSS										
	Ongoing Schemes										
DHS 07	Punjab Nirogi Yojna- (33:67)	0.00	0.00	0.00	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)	0.00	100.00	0.00	100.00	100.00	2000.00	400.00	2400.00	0.00	768.00
	New Schemes										
DHS 51	Establishment of new Trauma Centers(Jalandhar,Pathankot and Khanna)	0.00	0.00	0.00	0.00	0.00	607.10	0.00	607.10	0.00	0.00
	Department of Ayurveda										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	State Level Schemes										
	Ongoing Schemes										
AY 07	Strengthening of District Headquarters staff in newly created Districts.	93.87	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00	50.00
AY 08	Strengthening of DTL Patiala	12.92	15.00	0.00	15.00	15.00	0.00	17.00	17.00	0.00	0.00
	CSS-Other Schemes										
AY 01	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(75:25)	0.00	665.00	98.25	173.75	272.00	600.00	200.00	800.00	0.00	256.00
AY 02	Upgradation of 5 AYUSH Hospitals(75:25)	0.00	116.50	66.75	75.27	142.02	66.75	75.27	142.02	0.00	45.45
AY 03	Establishment of Programme Management Unit (PMU) (75:25)	0.00	16.00	19.45	6.48	25.93	20.00	7.00	27.00	0.00	8.64
AY 04	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.32
AY 10	Establishment of ISM & H wings in district Allopathic Hospitals (75:25)	0.00	0.00	15.75	5.24	20.99	100.00	25.00	125.00	0.00	40.00
AY 11	Co-location and Establishment of OPD Clinics in PHCs (75:25)	0.00	0.00	115.15	38.39	153.54	271.40	90.46	361.86	0.00	116.12
AY 12	Co-location and Establishment of OPD Clinics in CHCs (75:25)	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00
CS 04	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (75:25)	0.00	15.00	0.00	0.00	0.00	7.50	2.50	10.00	0.00	3.20
CS 05	Strengthening of Drug Testing Laboratory at Patiala (75:25)	0.00	1.00	0.00	0.00	0.00	7.50	2.50	10.00	0.00	3.20
CS 06	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc (75:25)	0.00	5.00	1.46	0.49	1.95	4.28	1.91	6.19	0.00	1.98

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0	1	2	3	4	5	6	7	8	9	10	11
CS 07	ISM wings in District Allopathy Hospitals	0.00	213.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 08	Opening of 121 spaciality Clinics in PHC	0.00	453.73	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	60.00	55.83	0.00	55.83	55.83	0.00	55.83	0.00	17.87
CS(A) 24	Public Health Outreach Activity(75:25)	0.00	0.00	0.00	0.00	0.00	7.50	2.50	10.00	0.00	0.00
CS(A) 26	Mobility Support at State and District Level(75:25)	0.00	0.00	5.98	1.99	7.97	6.00	2.00	8.00	0.00	0.00
CS(A) 28	AYUSH Gram(75:25)	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00
CS(A) 29	School Health Programme(75:25)	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00
	Department of Homoeopathy										
	State Level Schemes										
	Ongoing Schemes										
HM 05	Strengthening of Existing Govt. Homoeopathic Dispensaries	0.00	64.00	0.00	32.00	32.00	0.00	63.00	63.00	21.00	20.16
HM 08	Establishment of New Govt. Homoeopathic Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	CSS-Other Schemes										
CS 14	Supply of Essential drugs of ISM and H	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00
CS 15	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	0.00	1.82	0.09	0.00	0.09	0.09	0.00	0.09	0.00	0.00
CS 16	Establishment of ISM & H wings in District Allopathy Hospitals	0.00	26.88	18.83	0.00	18.83	18.83	0.00	18.83	0.00	0.00
CS 17	Establishment of specialized therapy Centre	0.00	6.02	2.80	0.00	2.80	2.80	0.00	2.80	0.00	0.00

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	with hospitalized facilities for Homoeopathy										
HM 01	Co-location in CHCs (OPD Clinic)/ Establishment of Ayush OPD Clinics in CHCs/SDHs/DHs (75:25)	0.00	104.00	88.40	15.60	104.00	187.50	62.50	250.00	13.41	86.03
HM 02	Establishment of ISM & H Wings in District Allopathic Hospitals(75:25).	0.00	7.53	6.40	1.13	7.53	140.25	46.75	187.00	3.06	60.74
HM 04	Supply of essential drugs of ISM&H (75:25)	0.00	112.35	142.50	52.54	195.04	142.50	47.50	190.00	0.00	60.80
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries.(75:25)	0.00	30.93	0.00	0.00	0.00	93.75	31.25	125.00	0.00	40.00
HM 11	Establishment of specialised therapy centre with hospitalization facility for Homoeopathy- Provision of Staff & Medicines. (75:25)	0.00	9.53	4.27	1.43	5.70	0.00	0.00	0.00	0.00	0.00
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (75:25)	0.00	33.00	14.85	4.95	19.80	14.85	4.95	19.80	0.00	6.34
HM 13	Establishment of ISM & H wing in District Allopathic Hospitals-Provision of Medicines(75:25)	0.00	38.00	55.58	18.52	74.10	0.00	0.00	0.00	0.00	0.00
HM 15	Mobility Support at State and District Level(75:25)	0.00	0.00	0.00	0.00	0.00	7.50	2.50	10.00	0.00	0.00
HM 16	Behaviour Change Communication(BCC)/IEC Activities(75:25)	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00
HM 17	Public Health Outreach Activity(75:25)	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00
HM 18	Establishment of Program Management Unit(75:25)	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00
	Total(Medical and Public Health)	31302.33	102177.37	52393.29	30837.81	83231.10	45775.43	53307.29	99082.72	39.57	31951.81
	Water Supply & Sanitation - Urban Water Supply										
	Department of Local Government										
	State Level Schemes										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Ongoing Schemes										
UWS-03/3	Prevention of Pollution of River Sutlej.-Cost of Land	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
UWS-06/5	Amritsar Sewerage project funded by JICA (for land acquisition)(JICA:SS)(76.72:23.28)	0.00	6000.00	0.00	2240.00	2240.00	0.00	5000.00	5000.00	5000.00	1150.00
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.(ACA-2010-11)	262.00	0.00	0.00	1750.00	1750.00	0.00	1.00	1.00	1.00	0.23
UWS-11/9(ii)	Ext. & Aug. W/S & Sewerage Scheme, Moga (PIDB).	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
UWS-19/19	Providing storm Water, Sewer on National Highway at Taran Taran (PIDB).	800.00	0.00	0.00	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	1500.00	500.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	115.00
	CSS-Other Schemes										
CS(UW S)-29	National River Conservation Programme (70:20:10)	0.00	27000.00	1421.00	3660.00	5081.00	1.00	0.00	1.00	1.00	0.23
	Total(Water Supply & Sanitation - Urban Water Supply)	2562.00	33501.00	1421.00	8151.00	9572.00	1.00	5503.00	5504.00	5504.00	1265.46
	Water Supply & Sanitation - Rural Water Supply										
	Department of Water Supply & Sanitation										
	State Level Schemes										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Ongoing Schemes										
RWS-01/1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes	431.00	0.00	0.00	0.00	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)	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District-RIDF-XII	8.00	150.00	0.00	67.37	67.37	0.00	0.00	0.00	0.00	0.00
RWS-02/2(D)	Augmentation and bifurcation of 121 Rural Drinking WSS in FIROZEPUR District-RIDF-XII	208.00	250.00	0.00	250.00	250.00	0.00	1.00	1.00	1.00	0.00
RWS-04/4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	19963.00	20000.00	0.00	22600.00	22600.00	0.00	1.00	1.00	1.00	0.40
RWS-08/8	Court Cases/Arbitration Cases	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
RWS-09/9(i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	8.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.40
RWS-16	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)-RIDF-XVI	44.00	500.00	0.00	30.00	30.00	0.00	1.00	1.00	1.00	0.60
RWS-18	Installation of Reverse Osmosis(RO)systems to provide drinking water in heavy metals affected districts of Punjab RIDF- XIX	0.00	1400.00	0.00	2500.00	2500.00	0.00	10000.00	10000.00	10000.00	4000.00
	New Schemes										
RWS-19	Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme - World Bank Assisted Project (70:30)	0.00	0.00	0.00	0.00	0.00	0.00	15000.00	15000.00	15000.00	6000.00
	CSS-Flagship Schemes										
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (100%CSS)	0.00	10000.00	8184.00	0.00	8184.00	2500.00	0.00	2500.00	2500.00	1000.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS(RW S)-2	Swachh Bharat Abhiyan(75:25)	0.00	2700.00	1.00	0.00	1.00	6000.00	2000.00	8000.00	8000.00	4960.00
	Total(Water Supply & Sanitation - Rural Water Supply)	20673.00	35000.00	8185.00	25448.37	33633.37	8500.00	27005.00	35505.00	35505.00	15961.40
	Housing										
	Department of Housing & Urban Dev.										
	State Level Schemes										
	Ongoing Schemes										
HG-01/1	Acquisition of Land for knowledge ctity at Mohali-GAMADA	9764.00	1300.00	0.00	1300.00	1300.00	0.00	1.00	1.00	1.00	0.00
HG-03/3	Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib	762.41	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	Block Grants										
BG-05(H&U D)-1	Providing Sewerage System including Construction of MPS & STP for Nurmahal, Doraha,Payal,Baghapurana towns-(OTACA-2014-15)	0.00	0.00	1146.00	0.00	1146.00	1.00	0.00	1.00	1.00	0.00
BG-05(H&U D)-2	Covering Ganda Nala passing through Qadian town district Gurdaspur-(OTACA-2014-15)	0.00	0.00	537.60	0.00	537.60	1.00	0.00	1.00	1.00	0.00
BG-05(H&U D)-3	Augmentation of Sewerage System and Construction of Sewage Treatment Plants in towns lalru, Dera Bassi,Ropar and Banur-(OTACA-2014-15)	0.00	0.00	1216.50	0.00	1216.50	1.00	0.00	1.00	1.00	0.00
	Total(Housing)	10526.41	1300.00	2900.10	1300.00	4200.10	3.00	2.00	5.00	5.00	0.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Urban Development										
	Department of Local Government										
	State Level Schemes										
	Ongoing Schemes										
UD-07/6(i)	Municipal Development Fund	233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UD-13	Punjab Municipal Fund (PMF Act, 2006)	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
UD-14	Punjab Municipal Infrastructure Development Fund (PMIDF Act, 2011)	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	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	0.00
CS(UD)-15(i)	Urban Infrastructure and Governance (UIG)(50:20:30) (JNNURM)	0.00	26321.00	9837.37	1587.60	11424.97	1.00	0.00	1.00	1.00	0.23
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	0.00	904.80	903.80	1.00	904.80	0.00	0.00	0.00	0.00	0.00
CS(UD)-15(iii)	Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10) (JNNURM)	0.00	45000.00	3035.40	0.00	3035.40	500.00	0.00	500.00	500.00	115.00
CS(UD)-15(iv)	Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) (JNNURM)	0.00	1278.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-15(v)	Purchase of buses and ancillary infrastructure for urban transport (80:10:10) (JNNURM)	0.00	7736.00	1726.20	431.80	2158.00	1.00	1.00	2.00	2.00	0.46
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	0.00	1500.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.25

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	CSS-Other Schemes										
CS(UD)-37	National Scheme for Modernisation of police and other forces Strengthening of fire and emergency services (75:25)	0.00	400.00	465.00	0.00	465.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-38	National Urban Livelihood Mission (75:25)	0.00	2650.00	0.00	0.00	0.00	1500.00	500.00	2000.00	700.00	680.00
CS(UD)-39	Rajiv Awas Yojana (RAY) (50:50).	0.00	2500.00	378.16	69.00	447.16	0.00	0.00	0.00	0.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS-07	Urban statistics for HR and assessments (USHA) - Scheme for conduct of slum, slum households and livelihoods survey in cities/towns (100%)	0.00	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	0.00	2275.11	2275.11	0.00	2275.11	1.00	0.00	1.00	0.00	0.00
	New Schemes										
CS(UD)-40	Swachh Bharat Mission(Urban)(75:25)	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	0.46
CS(UD)-41	Mission for Development of 100 Smart Cities	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	23.00
CS(UD)-42	Urban Rejuvenation Mission-500 Habitations	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	23.00
CS(UD)-43	Sardar Patel Urban Housing Scheme	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	23.00
	Total(Urban Development)	233.00	90633.37	18621.04	2091.40	20712.44	2305.00	502.00	2807.00	1504.00	865.40
	Information & Publicity										

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Department of Public Relation										
	State Level Schemes										
	Ongoing Schemes										
IP 01/IP 1 & IP 2	Purchase / Production of Films and Display Advertisement	1781.31	700.00	0.00	2000.00	2000.00	0.00	4000.00	4000.00	0.00	1280.00
IP 02/IP 13	Grant in aid to Punjab State Media Society (PUNMEDIA)	100.00	0.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00
IP 03	Modernization of Information & Public Relation Department including creation of news web portal	19.00	5.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00
IP 04/IP 4 & IP 9	Song and Drama services including light and sound programmes	4.50	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
IP 05/IP 11	Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellence	1.12	105.00	0.00	105.00	105.00	0.00	210.00	210.00	200.00	0.00
IP 06/IP 6 & IP 7	Exhibition , Hoardings & Banners	5.15	50.00	0.00	85.00	85.00	0.00	50.00	50.00	0.00	0.00
IP 07/IP 12	Media Welfare Fund	6.28	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00
IP 08/IP 5 & IP 8	Purchase of books for liabrary at H.Q.and Purchase/ Production of Literature.	0.84	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	1.60
	Total(Information & Publicity)	1918.20	865.00	0.00	2445.00	2445.00	0.00	4515.00	4515.00	200.00	1281.60
	Welfare of SCs, BCs and Minorities										
	Department of Welfare of SCs & BCs										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	State Level Schemes										
	Ongoing Schemes										
WBC 03	Share Capital Contribution to BACKFINCO	200.00	100.00	0.00	1.00	1.00	0.00	200.00	200.00	200.00	0.00
WBC 04	Margin money to BACKFINCO to raise Term loan from NBCFDC	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00
WBC 05	Grant in aid to BACKFINCO under One Time Settlement Scheme	191.14	100.00	0.00	1.00	1.00	0.00	0.00	0.00	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)	1.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WMC 03	Equity Participation towards Share Capital of NMDFC	0.00	200.00	0.00	1.00	1.00	0.00	200.00	200.00	200.00	0.00
WMC 04	Margin money to BACKFINCO to raise Term Loan from NMDFC	0.00	100.00	0.00	1.00	1.00	0.00	100.00	100.00	100.00	0.00
WSC 02	Grant in aid to PSCFC under One Time Settlement Scheme	158.63	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
WSC 03	Houses to Houseless SCs in Rural & Urban Areas	0.00	1000.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
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	0.00
WSC 05(i)	Attendance Scholarship to SC Primary Girl Students.	928.43	1500.00	0.00	1500.00	1500.00	0.00	1000.00	1000.00	0.00	1000.00
WSC 05(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	0.00	500.00	0.00	302.50	302.50	0.00	250.00	250.00	0.00	0.00
WSC 07	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC Students etc)	0.00	1000.00	0.00	350.00	350.00	0.00	1000.00	1000.00	0.00	1000.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
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	0.00
WSC 09(i)	Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	12026.25	7200.00	0.00	2695.35	2695.35	0.00	8000.00	8000.00	0.00	8000.00
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.	95.25	1800.00	0.00	747.00	747.00	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	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC-12	Construction of Building for the Welfare Department at the State Headquarter	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	New Schemes										
WSC-13	Financial Assistance to SCs for starting Professional Practice after Completion of Professional Courses(Matching Share from SCA)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
	CSS-Other Schemes										
CS(WM C)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI)	0.00	3000.00	2152.00	0.00	2152.00	3500.00	0.00	3500.00	0.00	0.00
CS(WM C)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI)	0.00	6500.00	4138.12	0.00	4138.12	6500.00	0.00	6500.00	0.00	0.00
WMC 01	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25) (100% w.e.f 2014-15)	1731.00	12348.17	10151.83	2348.17	12500.00	15000.00	0.00	15000.00	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	6000.00	1085.81	102.20	1188.01	3600.00	1200.00	4800.00	4800.00	0.00
CS(WS)	Pradhan Mantri Adarsh Gram Yojana	0.00	5000.00	2500.00	2000.00	4500.00	2500.00	2000.00	4500.00	4500.00	4500.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
C)-53	(PMAGY) in SC Villages (100% GOI)										
CS(WB C)-03	Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI)	0.00	5060.00	1355.00	210.00	1565.00	6810.50	220.00	7030.50	0.00	0.00
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP)	0.00	2180.00	452.00	632.00	1084.00	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	300.00	0.00	0.00	0.00	25.00	25.00	50.00	50.00	0.00
CS(WB C)-02	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges (100% GOI)	0.00	2000.00	200.00	0.00	200.00	1000.00	0.00	1000.00	1000.00	1000.00
CS(WB C)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	0.00	3000.00	8780.00	0.00	8780.00	3268.50	0.00	3268.50	0.00	3268.50
CS(WB C)-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	18308.00	42921.00	6079.00	49000.00	28921.00	6100.00	35021.00	0.00	35021.00
CS(WB C)-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	100.00	0.00	0.00	0.00	50.00	50.00	100.00	100.00	100.00
CS(WB C)-06/10 -50	Implementation of Protection of Civil Rights Act - 1955 and the Scheduled Caste and the Scheduled Tribes (Prevention of Atrocity Act 1989) (50:50) (GOI:GOP) (Shifted From Non Plan)	0.00	600.00	231.00	231.00	462.00	320.00	320.00	640.00	0.00	640.00
CS(WB C)-07	Upgradation of Merit of SC Students (100% GOI)	0.00	400.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	50.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & GoI 49%).	542.00	1063.00	521.00	542.00	1063.00	521.00	542.00	1063.00	1063.00	1063.00
CS(EBC s)-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	125.00	21.44	64.56	86.00	60.00	65.00	125.00	0.00	0.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Other than Restructured CSS										
	Ongoing Schemes										
CS(WM C)-05	Free Coaching and Allied Scheme for the candidates belonging to Minority communities (100% Gol)	0.00	474.50	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00
CS(WS C)-03	Free Coaching for SCs and Other Backward Classes Students (100% Gol)	0.00	388.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	70.00
	District Level Schemes										
	Ongoing Schemes										
WSC (D) 01	Construction of Dr. B.R. Ambedkar Bhawans and their Operation	0.00	500.00	0.00	1.00	1.00	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	11.00	11.00	0.00	25.00	25.00	0.00	25.00
	Total(Welfare of SCs, BCs and Minorities)	15974.56	81861.67	74509.20	17919.78	92428.98	73326.00	25079.00	98405.00	12489.00	56439.50
	Social Security and Woman & Child Development										
	Department of Social Security and Development of Women & Children										
	State Level Schemes										
	Ongoing Schemes										
SSW-03	Old Age Pension (Social Security Fund)	41347.29	49500.00	0.00	36000.00	36000.00	0.00	49500.00	49500.00	0.00	29700.00
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	4189.22	4950.00	0.00	3800.00	3800.00	0.00	4950.00	4950.00	0.00	2970.00

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
SSW-05	Setting up of Spinal Injuries Centre at Mohali	100.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00
SSW-06	Awareness against Drug Abuse.	5.00	100.00	0.00	41.50	41.50	0.00	100.00	100.00	0.00	32.00
SSW-07	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	0.00	100.00	0.00	9.50	9.50	0.00	20.00	20.00	0.00	6.40
SSW-08	Celebration of International Day of Older Persons	3.21	20.00	0.00	3.50	3.50	0.00	20.00	20.00	0.00	0.00
SSW-10	Celebration of World Disabled Day and State Awards to Handicapped (Clubed with SSW-09)	0.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	3.20
SSW-12	Assistance to Various Homes/Institutions run by Social Security Department(Clubed with SSW-11,13,14)	0.00	600.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	192.00
WCD-02	Financial Assistance to Dependent Children (Social Security Fund)	3462.04	4200.00	0.00	3500.00	3500.00	0.00	4200.00	4200.00	0.00	2520.00
WCD-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	8502.87	9750.00	0.00	9000.00	9000.00	0.00	10500.00	10500.00	0.00	6300.00
WCD-05	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	4000.00	1.00	0.00	1.00	1.00	0.00	4000.00	4000.00	0.00	1280.00
WCD-06	Attendance Scholarship to Handicapped Girl Students in Rural Areas	0.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	25.00
WCD-09	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	32.00
WCD-10	Awareness Programme for Domestic Violence Act, 2005	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	32.00
WCD-12	Distribution of Sterilized Sanitary Pads to Rural Women	0.00	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00	100.00
WCD-13	Scholarship to Poor Girls for Admission in Professional courses.	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Block Grants										

ANNUAL PLAN 2015-16 SCHEME WISE OUTLAY & EXPENDITURE

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
BG5(W CD 04(i))	Bebe Nanaki Ladli Beti Kalyan Scheme (i) 13th Finance Commission Grant for Measures to Improve Adverse Sex Ratio.	4016.44	6250.00	9000.00	0.00	9000.00	1.00	0.00	1.00	0.00	0.55
	CSS-Other Schemes										
WCD-01	Integrated Child Protection Scheme (ICPS) (75:25) (GoI:GoP)	0.00	2383.00	568.00	482.00	1050.00	1350.00	1073.00	2423.00	1350.00	1332.65
CS(WC D)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI)	0.00	1511.94	1511.94	0.00	1511.94	1570.00	0.00	1570.00	0.00	863.50
CS(WC D)- 02(i)/19	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI) (Shifted from Non Plan)	0.00	22.86	8.00	0.00	8.00	20.00	0.00	20.00	0.00	11.00
CS(WC D)-08	Establishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GoI)	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	5.50
CS(WC D)-09	Umbrella Scheme for Protection and Development of Women (100% GoI)	0.00	33.45	33.45	0.00	33.45	0.00	0.00	0.00	0.00	0.00
CS(SS W-17)	National Programme for Persons with Disabilities (100% GoI) (New Scheme)	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	32.00
	Other than Restructured CSS										
	Ongoing Schemes										
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	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00
SSW-16	Scheme for Implementation of the Persons with Disabilities Act-1995 (SIPDA) (100%)	0.00	300.00	100.00	0.00	100.00	300.00	0.00	300.00	0.00	0.00
	New Schemes										

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
WCD-14	Beti Bachao Beti Padhao Campaign (100% GoI)	0.00	0.00	0.00	0.00	0.00	1100.00	0.00	1100.00	0.00	550.00
	District Level Schemes										
	CSS-Flagship Schemes										
SSW(D) -01	National Social Assistance Programme (ACA)	2050.00	7367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D) -01(i)	(i) Indira Gandhi National Old Age Pension	0.00	0.00	9146.00	0.00	9146.00	5270.00	0.00	5270.00	0.00	3162.00
SSW(D) -01(ii)	(ii) National Family Benefit Scheme	0.00	0.00	88.00	0.00	88.00	550.00	0.00	550.00	0.00	330.00
SSW(D) -01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	0.00	1092.00	0.00	1092.00	670.00	0.00	670.00	0.00	214.40
SSW(D) -01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	0.00	252.00	0.00	252.00	310.00	0.00	310.00	0.00	99.20
SSW(D) -01(v)	(v) Administrative Expenses	0.00	0.00	56.00	0.00	56.00	200.00	0.00	200.00	0.00	0.00
	Total(Social Security and Woman & Child Development)	67676.07	87615.25	21865.39	53952.50	75817.89	11451.00	75728.00	87179.00	1350.00	49793.40
	Nutrition										
	Department of Social Security and Development of Women & Children										
	District Level Schemes										
	Ongoing Schemes										
NT(D)- 03	Nutrition (Kishori Shakti Yojana).	29.34	1.00	0.00	174.00	174.00	0.00	200.00	200.00	0.00	120.00

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0	1	2	3	4	5	6	7	8	9	10	11
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	162.17	400.00	0.00	282.00	282.00	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes										
NT(D)-01	Nutrition ICDS (50% of actual expenditure reimbursed by GoI) (SNP) (50:50)	3805.18	22500.00	7500.00	7500.00	15000.00	8000.00	8000.00	16000.00	0.00	11200.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (75:25)	0.00	2800.00	2100.00	700.00	2800.00	2250.00	750.00	3000.00	3000.00	2100.00
NT(D)-05/09	Integrated Child Development Services Scheme (90:10) (75:25) (Shifted from Non Plan)	0.00	34500.00	29129.00	4626.00	33755.00	11030.00	27570.00	38600.00	0.00	9650.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (90:10) (Shifted from Non Plan)	0.00	665.00	306.00	34.00	340.00	720.00	80.00	800.00	0.00	200.00
NT(D)-07	National Nutrition Mission (75:25) (GoI-GoP)	0.00	947.00	0.00	0.00	0.00	750.00	250.00	1000.00	0.00	700.00
	CSS-Other Schemes										
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP) (50:50) (GoI:GoP)	0.00	3200.00	915.00	1228.00	2143.00	0.00	0.00	0.00	0.00	0.00
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% GoI) (Shifted from Non Plan)	0.00	205.20	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
	Total(Nutrition)	3996.69	65218.20	40150.00	14544.00	54694.00	22750.00	36850.00	59600.00	3000.00	23970.00
	Labour Welfare										
	Department of Labour & Employment										
	State Level Schemes										

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SCHEME WISE OUTLAY & EXPENDITURE**

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Ongoing Schemes										
LW-02	Strengthening of Directorate of Factories	2.46	0.00	0.00	4.15	4.15	0.00	4.15	4.15	0.00	0.00
LW-04	Child Labour-Rehabilitation Fund	9.95	0.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	10.00
	Other than Restructured CSS										
	Ongoing Schemes										
LW-01	Rehabilitation of bonded labourers (50:50)	26.00	0.00	3.20	3.20	6.40	18.00	18.00	36.00	0.00	18.00
	Total(Labour Welfare)	38.41	0.00	3.20	17.35	20.55	18.00	42.15	60.15	0.00	28.00
	Employment Generation										
	Department of Labour & Employment										
	State Level Schemes										
	Ongoing Schemes										
EG-01	Setting up of new Department of Employment Generation and Training (ACA 2007-08)	20.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EG-02	Centre for Training and Employment of Punjab Youth (C-PYTE)	675.00	675.00	0.00	675.00	675.00	0.00	745.00	745.00	0.00	186.25
EG-03	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Ajitgarh (Corpus Fund)	200.00	200.00	0.00	280.00	280.00	0.00	300.00	300.00	0.00	30.00
EG-05	Setting up of Marine acadmy at Roop Nagar	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	0.00
	New Schemes										

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0	1	2	3	4	5	6	7	8	9	10	11
EG-06	Mai Bhago Armed Forces Preparatory Institute(for Girls),Mohali	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	50.00	10.00
	CSS-Other Schemes										
CS(EG)-45	Skill Development Mission	0.00	1000.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
	Other than Restructured CSS										
	Ongoing Schemes										
CS(EG)-01	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(EG)-02	Setting up of Overseas Workers Resource Center	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(EG)-03	SDI Scheme	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(EG)-04	New initiative in skill Development through PPP	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Employment Generation)	895.87	2676.00	500.00	955.00	1455.00	0.00	1645.00	1645.00	550.00	226.25
	Industrial Training										
	Department of Technical Education & Industrial Training										
	State Level Schemes										
	Ongoing Schemes										
ITI-03/ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt.Industrial Training Institutes	52.43	100.00	0.00	100.00	100.00	0.00	1000.00	1000.00	980.00	320.00

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0	1	2	3	4	5	6	7	8	9	10	11
ITI-04/ITI-12	Providing training in driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	5.98	0.00	0.00	0.00	0.00	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	0.78	1.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	50.00
ITI-07/ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes	2.42	20.00	0.00	20.00	20.00	0.00	195.00	195.00	0.00	195.00
ITI-08/ITI-4	Training, Re-training, Seminars and Study Tour of Staff and Trainees	0.53	0.00	0.00	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	3640.00	0.00	0.00	0.00	0.00	1560.00	1560.00	1560.00	499.20
	CSS-Other Schemes										
CS(ITI)-01	Skill Development Mission/Initiative Scheme	0.00	0.00	81.00	0.00	81.00	250.00	0.00	250.00	0.00	62.50
	Other than Restructured CSS										
	Ongoing Schemes										
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T - Establishment of SIC	0.00	25.00	25.00	0.00	25.00	10.00	0.00	10.00	0.00	0.00
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25) (Excess CC includes Central Share)	61.71	2800.00	750.00	250.00	1000.00	3000.00	1000.00	4000.00	3650.00	1280.00
	Total(Industrial Training)	123.85	6586.00	856.00	370.00	1226.00	3260.00	3955.00	7215.00	6190.00	2406.70
	Defence Services Welfare										

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0	1	2	3	4	5	6	7	8	9	10	11
	Department of Defence Services Welfare										
	State Level Schemes										
	Ongoing Schemes										
DSW-01	Incentive for IMA-NDA cadets (@ Rs. 1 lac per cadet)	118.00	20.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	10.00
DSW-02	Training scheme for the wards of ex-servicemen and others for entry to technical/non technical trades of Defence /Para Military forces	112.41	150.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00	50.00
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	1.00	0.00	0.10	0.10	0.00	0.10	0.10	0.10	0.00
DSW-04	Grant-in-Aid to Sainik School,Kapurthala (Maintenance)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
DSW-05	Grant-in-Aid to Para-plegic Rehabilitation Centre at SAS Nagar,Mohali	0.00	0.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00
DSW-06	Financial assistance to the parents of Martyrs (Shaheeds)	20.00	0.00	0.00	10.00	10.00	0.00	20.00	20.00	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	152.02	0.00	0.00	10.29	10.29	0.00	100.00	100.00	0.00	5.00
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)	50.00	200.00	0.00	50.00	50.00	0.00	421.50	421.50	421.50	0.00
DSW-13	Setting up of war memorial complex at Amritsar(Through Culture Cess)	0.00	3000.00	0.00	500.00	500.00	0.00	3000.00	3000.00	3000.00	0.00
	Total(Defence Services Welfare)	452.43	3371.00	0.00	783.39	783.39	0.00	3954.60	3954.60	3421.60	65.00

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Total(Social Services)	285083.38	725030.13	312389.06	245173.03	557562.09	247682.43	352750.72	600433.15	103357.08	277493.63
	General Services										
	Home Affairs & Justice										
	Department of Home Affair & Justice										
	State Level Schemes										
	Ongoing Schemes										
HAI-06	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others	385.25	0.00	0.00	322.33	322.33	0.00	1.00	1.00	1.00	0.00
HAI-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)	524.86	500.00	0.00	100.00	100.00	0.00	100.00	100.00	48.40	0.00
HAI-08	Training to unemployed youth at Police Security Training Institute (PSTI), Jahankhelan for Service in Security Sector through Punjab Police Security Corporation (PPSC) Ltd.	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	12.50
HAI-10	Creation of Victim Compensation Fund	4.60	0.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00	0.00
HAI-11	Construction of Civil Defence and Home Guards Specialised Training Institute at Sundra Tehsil Dera Bassi, District Mohali	0.00	0.00	0.00	128.00	128.00	0.00	1.00	1.00	1.00	0.00
HAI-14	Prevention of Crime and Improvement of Police Public Relations	265.95	200.00	0.00	0.00	0.00	0.00	3000.00	3000.00	3000.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	New Schemes										
HAI-15	Fast Track Courts to handle cases related to Crime Against Women (Salary)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	250.00
	Block Grants										
BG 5(HAJ- 09)	Police Training (13th FC)	0.00	5000.00	11760.00	0.00	11760.00	1.00	0.00	1.00	0.00	0.20
	CSS-Other Schemes										
HAI-01	Infrastructure Facilities for the Judiciary (75:25)	3328.00	20000.00	12000.00	4000.00	16000.00	8250.00	2750.00	11000.00	11000.00	0.00
	Total(Home Affairs & Justice)	4508.66	25700.00	23760.00	4630.33	28390.33	8251.00	6952.00	15203.00	14050.40	262.70
	Police Housing										
	Department of Home Affair & Justice										
	State Level Schemes										
	Ongoing Schemes										
PH-01	Purchase of Land and construction of houses for Police Officers/Officials.	183.63	0.00	0.00	169.34	169.34	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
PH-02	Modernization of Police Forces Scheme (60:40)	0.00	3156.67	6053.60	4085.27	10138.87	0.00	0.00	0.00	0.00	0.00
PH-04	Crime and Criminal Tracking Network and System	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
PH-05	Revamping of Civil Defence	0.00	250.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00
PH-06	Revamping of civil defence for specific shared components (50:50)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PH-07	Other Disaster Management Projects	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Police Housing)	183.63	3666.67	6303.60	4254.61	10558.21	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	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
	Total(Hospitality)	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	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	200.00	500.00	0.00	200.00	200.00	0.00	300.00	300.00	300.00	0.00
	Total(Vigilance)	200.00	500.00	0.00	200.00	200.00	0.00	300.00	300.00	300.00	0.00

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Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Printing & Stationery										
	Department of Printing & Stationery										
	State Level Schemes										
	Ongoing Schemes										
PTS-01/1	Modernization of Punjab Government Presses	151.50	200.00	0.00	16.79	16.79	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	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
PTS-03/3	Construction of Building and other important works at Patiala	0.00	20.00	0.00	17.82	17.82	0.00	18.63	18.63	18.63	0.00
	Total(Printing & Stationery)	151.50	220.00	0.00	34.61	34.61	0.00	223.63	223.63	223.63	0.00
	Other Administration Services (MGSIPA)										
	Department of Director General MGSIPA										
	State Level Schemes										
	Ongoing Schemes										
MGSIPA-01	Establishment of Administrative Training Institute	440.82	450.00	0.00	450.00	450.00	0.00	360.00	360.00	110.00	0.00
MGSIPA	Training Grants	16.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
-02											
MGSIPA -07	Performance Management Division	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Other Administration Services (MGSIPA))	462.07	450.00	0.00	450.00	450.00	0.00	360.00	360.00	110.00	0.00
	Revenue & Rehabilitation										
	Department of Revenue										
	State Level Schemes										
	Ongoing Schemes										
RR-02	Divisional Offices/District Tehsil Complexes	0.00	0.00	0.00	9.18	9.18	0.00	100.00	100.00	100.00	0.00
RR-03	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	100.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00
RR-04	Implementation of National Disaster Management Act-2005	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	CSS-Other Schemes										
CS(RR)- 49	National Land Records Modernization Programme (NLRMP) Componentwise shared(100%,50:50,25:75)(State Share Met Through PSLRS)	0.00	1282.14	1317.00	0.00	1317.00	1317.00	0.00	1317.00	0.00	0.00
	Total(Revenue & Rehabilitation)	100.00	1282.14	1317.00	109.18	1426.18	1317.00	201.00	1518.00	200.00	0.00
	Total(General Services)	5705.86	31818.81	31380.60	9678.73	41059.33	9568.00	8136.63	17704.63	14984.03	262.70
	Total(A)	451862.45	1258422.69	521940.85	444286.57	966227.42	407205.49	772462.51	1179668.00	524238.39	371827.31

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0	1	2	3	4	5	6	7	8	9	10	11
(B)	Internal Extra Budgetary Resources (IEBR): State PSE's (excluding Budgetary Support)										
	Agriculture & Allied Activities										
	Agriculture Marketing Board										
	Department of Agriculture										
	State Level Schemes										
	Ongoing Schemes										
AMB-01	Agriculture Marketing Board	24300.00	24300.00	0.00	24300.00	24300.00	0.00	24300.00	24300.00	24300.00	9720.00
	Total(Agriculture Marketing Board)	24300.00	24300.00	0.00	24300.00	24300.00	0.00	24300.00	24300.00	24300.00	9720.00
	Live Stock Board										
	Department of Animal Husbandry										
	State Level Schemes										
	Ongoing Schemes										
AH-25	Live Stock Board	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total(Live Stock Board)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total(Agriculture & Allied Activities)	24300.00	24300.00	0.00	24300.00	24300.00	0.00	29300.00	29300.00	29300.00	11320.00

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Rural Development										
	Rural Development Fund										
	Department of Rural Devlp. & Panchayats										
	State Level Schemes										
	Ongoing Schemes										
RDF-I	Rural Development Fund	90000.00	90000.00	0.00	90000.00	90000.00	0.00	0.00	0.00	0.00	0.00
	Total(Rural Development Fund)	90000.00	90000.00	0.00	90000.00	90000.00	0.00	0.00	0.00	0.00	0.00
	Cattle Fair Fund										
	Department of Rural Devlp. & Panchayats										
	State Level Schemes										
	New Schemes										
RD-02	Cattle Fair Fund	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00	7000.00	2240.00
	Total(Cattle Fair Fund)	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00	7000.00	2240.00
	Total(Rural Development)	90000.00	90000.00	0.00	90000.00	90000.00	0.00	7000.00	7000.00	7000.00	2240.00
	Energy										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Power										
	Department of PSPCL & PSTCL										
	State Level Schemes										
	Ongoing Schemes										
PP-01	Transmission System	96419.00	120900.00	0.00	93267.00	93267.00	0.00	101000.00	101000.00	101000.00	32320.00
PP-01(i)	Work Relating to Restructred Accelerated Power Development & Reforms Programme (R-APDRP)	27000.00	50000.00	0.00	38333.00	38333.00	0.00	95000.00	95000.00	95000.00	30400.00
PP-01(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (Gol:PSEB)(90:10)	1000.00	0.00	0.00	0.00	0.00	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	0.00
PP-02(i)	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assessment (RLA) study (Phase-II)- Bathinda	9073.00	10500.00	0.00	4167.00	4167.00	0.00	5000.00	5000.00	5000.00	1600.00
PP-02(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	3097.00	2300.00	0.00	1633.00	1633.00	0.00	1000.00	1000.00	1000.00	320.00
PP-02(iii)	Mukerian Hydro Electric Project - II (18 MW)	7958.22	8500.00	0.00	3833.00	3833.00	0.00	3500.00	3500.00	3500.00	1120.00
PP-02(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	4766.72	4320.00	0.00	2820.00	2820.00	0.00	6000.00	6000.00	6000.00	1920.00
PP-02(ix)	Renovation & Modernisation of PSEB Hydel Projects	4936.00	4500.00	0.00	2500.00	2500.00	0.00	6000.00	6000.00	6000.00	1920.00
PP-02(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assessment (RLA) study (Unit-I & II) GNDTP -Bathinda	3502.00	1000.00	0.00	0.00	0.00	0.00	2800.00	2800.00	2800.00	896.00

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PP-02(vi)	Additional Works of GNDTP, Bathinda	0.00	7700.00	0.00	4367.00	4367.00	0.00	5500.00	5500.00	5500.00	1760.00
PP-02(vii)	Renovation and Modernisation of Bhakhra PHs and Associated works	4738.00	7200.00	0.00	2367.00	2367.00	0.00	8000.00	8000.00	8000.00	2560.00
PP-02(viii)	Shahpur Kandi Dam (HEP 168 MW)	11000.00	24214.00	0.00	13547.00	13547.00	0.00	26600.00	26600.00	26600.00	8512.00
PP-02(x)	Gas Based Power Plants at Ropar	0.00	166.00	0.00	166.00	166.00	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	333.00	333.00	0.00	3700.00	3700.00	3700.00	1184.00
PP-02(xiii)	1320 MW State Sector Thermal project near Mukerian	250.00	1500.00	0.00	33.00	33.00	0.00	35000.00	35000.00	35000.00	11200.00
PP-02(xiv)	Computerisation of Thermal Power Plants	235.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	32.00
PP-02(xv)	Institute of Power Management Patiala	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	160.00
PP-03	Distribution	97000.00	75000.00	0.00	128634.00	128634.00	0.00	80300.00	80300.00	80300.00	25696.00
	Total(Power)	271474.94	320900.00	0.00	296100.00	296100.00	0.00	380000.00	380000.00	380000.00	121600.00
	Total(Energy)	271474.94	320900.00	0.00	296100.00	296100.00	0.00	380000.00	380000.00	380000.00	121600.00
	Industry and Minerals										
	Punjab Small Industries and Export Corporation Limited (PSIEC)										
	Department of Industries										
	State Level Schemes										
	New Schemes										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
VS-19	Punjab Small Industries and Export Corporation Limited (PSIEC)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total(Punjab Small Industries and Export Corporation Limited (PSIEC))	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total(Industry and Minerals)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5000.00	5000.00	1600.00
	Transport										
	PIDB										
	Department of PIDB										
	State Level Schemes										
	Ongoing Schemes										
PIDB-01	Creation of Infrastructure in the State	160000.00	160000.00	0.00	213100.00	213100.00	0.00	160000.00	160000.00	160000.00	51200.00
	Total(PIDB)	160000.00	160000.00	0.00	213100.00	213100.00	0.00	160000.00	160000.00	160000.00	51200.00
	Total(Transport)	160000.00	160000.00	0.00	213100.00	213100.00	0.00	160000.00	160000.00	160000.00	51200.00
	Social Services										
	PUDA										
	Department of Housing & Urban Dev.										
	State Level Schemes										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Ongoing Schemes										
PD-01	PUDA	30900.00	30900.00	0.00	30900.00	30900.00	0.00	50000.00	50000.00	50000.00	16000.00
	Total(PUDA)	30900.00	30900.00	0.00	30900.00	30900.00	0.00	50000.00	50000.00	50000.00	16000.00
	GMADA										
	Department of Housing & Urban Dev.										
	State Level Schemes										
	Ongoing Schemes										
GM-01	GMADA	34000.00	34000.00	0.00	34000.00	34000.00	0.00	46422.00	46422.00	46422.00	14822.69
	Total(GMADA)	34000.00	34000.00	0.00	34000.00	34000.00	0.00	46422.00	46422.00	46422.00	14822.69
	GLADA										
	Department of Housing & Urban Dev.										
	State Level Schemes										
	Ongoing Schemes										
GL-01	GLADA	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	10000.00	3200.00
	Total(GLADA)	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	10000.00	3200.00
	PMIDC										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Department of Local Government										
	State Level Schemes										
	Ongoing Schemes										
PMIDC-01	Punjab Municipal Infrastructure Development Company(PMIDC)	0.00	0.00	0.00	0.00	0.00	0.00	50000.00	50000.00	50000.00	16000.00
	Total(PMIDC)	0.00	0.00	0.00	0.00	0.00	0.00	50000.00	50000.00	50000.00	16000.00
	Punjab Technical Education Board										
	Department of Technical Education										
	State Level Schemes										
	New Schemes										
TE-13	Punjab Technical Education Board	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	20000.00	6400.00
	Total(Punjab Technical Education Board)	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	20000.00	6400.00
	Punjab Technical University										
	Department of Technical Education										
	State Level Schemes										
	New Schemes										

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
TE-14	Punjab Technical University	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	20000.00	6400.00
	Total(Punjab Technical University)	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00	20000.00	6400.00
	Total(Social Services)	64900.00	64900.00	0.00	64900.00	64900.00	0.00	196422.00	196422.00	196422.00	62822.69
	Total(B)	610674.94	660100.00	0.00	688400.00	688400.00	0.00	777722.00	777722.00	777722.00	250782.69
(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	0.00	50000.00	50000.00	0.00	100000.00	100000.00	100000.00	40000.00
	Total(Rural Local Bodies)	50000.00	50000.00	0.00	50000.00	50000.00	0.00	100000.00	100000.00	100000.00	40000.00
	Total(Rural Development)	50000.00	50000.00	0.00	50000.00	50000.00	0.00	100000.00	100000.00	100000.00	40000.00
	Social Services										
	Urban Local Bodies										
	Department of Local Government										

**ANNUAL PLAN 2015-16
SCHEME WISE OUTLAY & EXPENDITURE**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	State Level Schemes										
	Ongoing Schemes										
ULB-01	Urban Local Bodies	68300.00	41460.00	0.00	41460.00	41460.00	0.00	60000.00	60000.00	60000.00	13800.00
	Total(Urban Local Bodies)	68300.00	41460.00	0.00	41460.00	41460.00	0.00	60000.00	60000.00	60000.00	13800.00
	Total(Social Services)	68300.00	41460.00	0.00	41460.00	41460.00	0.00	60000.00	60000.00	60000.00	13800.00
	Total(C)	118300.00	91460.00	0.00	91460.00	91460.00	0.00	160000.00	160000.00	160000.00	53800.00
	Total (B) + (C)	728974.94	751560.00	0.00	779860.00	779860.00	0.00	937722.00	937722.00	937722.00	304582.69
	Total (A) + (B) + (C)	1180837.39	2009982.69	521940.85	1224146.57	1746087.42	407205.49	1710184.51	2117390.00	1461960.39	676410.00

**ANNUAL PLAN 2015-16
OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Rural Development										
	Special programme for Rural Development										
RDS(D)-03	Backward Regions Grant Fund (100% Gol Funded) (i) District Component (ii) State Component	89.00	2720.00	1487.00	0.00	1487.00	1.00	0.00	1.00	1.00	0.32
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25)	37.00	0.00	0.00	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)	102.00	3000.00	1117.00	172.00	1289.00	1198.00	297.00	1495.00	0.00	478.00
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	105.24	1250.00	0.00	490.00	490.00	600.00	200.00	800.00	0.00	400.00
	Total (Special programme for Rural Development)	333.24	6970.00	2604.00	662.00	3266.00	1799.00	497.00	2296.00	1.00	878.32
	Other Rural Development Programme										
RDO(D)-01	Construction of Toilets in the Villages (ACA 2009-10 &2010-11)	378.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Other Rural Development Programme)	378.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Housing										
RDE(D)-01	Indira Awaas Yojana (75:25)	118.00	4118.00	2700.00	900.00	3600.00	2600.00	867.00	3467.00	3467.00	2773.60
	Total (Rural Housing)	118.00	4118.00	2700.00	900.00	3600.00	2600.00	867.00	3467.00	3467.00	2773.60
	Total (Rural Development)	829.90	11088.00	5304.00	1562.00	6866.00	4399.00	1364.00	5763.00	3468.00	0.00

ANNUAL PLAN 2015-16 OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	General Economic Services										
	Secretariat Economic Services										
BG 5(PM-6)	Development of Border Areas-(13th FC)	2346.00	6250.00	6250.00	0.00	6250.00	1.00	0.00	1.00	1.00	0.32
CS(PM)- 19	Border Area Development Programme (BADP) (ACA)	607.85	4000.00	3526.00	3217.76	6743.76	4000.00	0.00	4000.00	3760.00	1280.00
PM-3	Untied Funds of CM/Dy.CM/FM	1486.31	1500.00	0.00	1700.00	1700.00	0.00	1500.00	1500.00	1500.00	480.00
PM-5	Untied Funds of DPCs	57.63	2200.00	0.00	1100.00	1100.00	0.00	1.00	1.00	1.00	0.32
	Total (Secretariat Economic Services)	4497.79	13950.00	9776.00	6017.76	15793.76	4001.00	1501.00	5502.00	5262.00	1760.64
	Census Survey and Statistics										
CSST- 01D/5D	Strengthening of District Planning Committees at District level	43.55	200.00	0.00	80.00	80.00	0.00	200.00	200.00	0.00	0.00
	Total (Census Survey and Statistics)	43.55	200.00	0.00	80.00	80.00	0.00	200.00	200.00	0.00	0.00
	Total (General Economic Services)	4541.34	14150.00	9776.00	6097.76	15873.76	4001.00	1701.00	5702.00	5262.00	0.00
	Social Services										
	Welfare of SCs, BCs and Minorities										
WSC (D) 01	Construction of Dr. B.R. Ambedkar Bhawans and their Operation	0.00	500.00	0.00	1.00	1.00	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	11.00	11.00	0.00	25.00	25.00	0.00	25.00
	Total (Welfare of SCs, BCs and Minorities)	0.00	1115.00	0.00	12.00	12.00	0.00	525.00	525.00	275.00	525.00

ANNUAL PLAN 2015-16
OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Social Security and Woman & Child Development										
SSW(D)-01	National Social Assistance Programme (ACA)	2050.00	7367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(i)	(i) Indira Gandhi National Old Age Pension	0.00	0.00	9146.00	0.00	9146.00	5270.00	0.00	5270.00	0.00	3162.00
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	0.00	0.00	88.00	0.00	88.00	550.00	0.00	550.00	0.00	330.00
SSW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	0.00	1092.00	0.00	1092.00	670.00	0.00	670.00	0.00	214.40
SSW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	0.00	252.00	0.00	252.00	310.00	0.00	310.00	0.00	99.20
SSW(D)-01(v)	(v) Administrative Expenses	0.00	0.00	56.00	0.00	56.00	200.00	0.00	200.00	0.00	0.00
	Total (Social Security and Woman & Child Development)	2050.00	7367.00	10634.00	0.00	10634.00	7000.00	0.00	7000.00	0.00	3805.60
	Nutrition										
NT(D)-01	Nutrition ICDS (50% of actual expenditure reimbursed by Govt) (SNP) (50:50)	3805.18	22500.00	7500.00	7500.00	15000.00	8000.00	8000.00	16000.00	0.00	11200.00
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP) (50:50) (GOI:GOP)	0.00	3200.00	915.00	1228.00	2143.00	0.00	0.00	0.00	0.00	0.00
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% Govt) (Shifted from Non Plan)	0.00	205.20	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
NT(D)-03	Nutrition (Kishori Shakti Yojana).	29.34	1.00	0.00	174.00	174.00	0.00	200.00	200.00	0.00	120.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	162.17	400.00	0.00	282.00	282.00	0.00	0.00	0.00	0.00	0.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (75:25)	0.00	2800.00	2100.00	700.00	2800.00	2250.00	750.00	3000.00	3000.00	2100.00

**ANNUAL PLAN 2015-16
OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES**

Sr.No.	Major Heads/Minor Heads of Development(Scheme Wise)	Annual Plan 2013 -14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16				
			Approved Outlay	Revised Outlay			Approved Outlay			Capital Content out of col.9	SCSP Outlay out of col.9
				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
NT(D)-05/09	Integrated Child Development Services Scheme (90:10) (75:25) (Shifted from Non Plan)	0.00	34500.00	29129.00	4626.00	33755.00	11030.00	27570.00	38600.00	0.00	9650.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (90:10) (Shifted from Non Plan)	0.00	665.00	306.00	34.00	340.00	720.00	80.00	800.00	0.00	200.00
NT(D)-07	National Nutrition Mission (75:25) (Gol-GoP)	0.00	947.00	0.00	0.00	0.00	750.00	250.00	1000.00	0.00	700.00
	Total (Nutrition)	3996.69	65218.20	40150.00	14544.00	54694.00	22750.00	36850.00	59600.00	3000.00	23970.00
	Total (Social Services)	6046.69	73700.20	50784.00	14556.00	65340.00	29750.00	37375.00	67125.00	3275.00	28300.60
	Grand Total	11417.93	98938.20	65864.00	22215.76	88079.76	38150.00	40440.00	78590.00	12005.00	33713.16

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
1	Agriculture & Allied Activities					
	(i) Rice	000 tonnes	11236	10600	11852	10540
	Total	"	11236	10600	11852	10540
	(ii)Wheat	"				
	Irrigated	"	16625	16569	17150	17100
	Unirrigated	"	0	0	0	0
	Total	"	16625	16569	17150	17100
	(iii) Bajra	"				
	Irrigated	"	1	3	1	5
	Unirrigated	"	0	0	0	0
	Total	"	1	3	1	5
	(iv) Maize					
	Irrigated	"	507	780	460	858
	Unirrigated	"	0	0	0	0
	Total	"	507	780	460	858
	(v) Other Cereals					
	Irrigated	"	61	72	65	62

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
	Unirrigated	"	0	0	0	0
	Total	"	61	72	65	62
	(vi) Pulses					
	Irrigated	"	20	49	27	38
	Unirrigated	"	0	0	0	0
	Total	"	20	49	27	38
	Total Foodgrains					
	Irrigated	"	28450	28073	29555	28603
	Unirrigated	"	0	0	0	0
	Total	"	28450	28073	29555	28603
2	Commercial Crops Production					
	I. Oilseeds	000 tonnes				
	(a) Major Oilseeds	"				
	(i) Groundnut	"	2	5	3	5
	(ii) Sesamum	"	2	2	2	4
	(iii) Rapeseed & Mustard	"	52	61	55	60
	(iv) Linseed	"	0	0	0	0

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
	(v) Soyabean	"	0	0	0	0
	Total (a)	"	56	68	60	69
	(b) Other Oilseeds	"				
	(I) Sunflower	"	20	36	28	36
	Total (b)		20	36	28	36
	Total (a+b)		76	104	88	105
	(II) Sugarcane (cane)	000 tonnes	6372	7920	6840	8640
	(III) Cotton	000 bales	1495	1950	1297	1852
3	Major Horticulture Crops					
	A Fruits					
	1. Orange (Citrus)	000 tonnes	260	300	250	300
	2. Mango	000 tonnes	65	70	67	70
	3. Grapes	000 tonnes	7	10	8	10
	4. Other (Guava, Ber, Litchi, Peach, Pear etc.)	000 tonnes	310	350	320	350
	Total		642	730	645	730
	B Vegetables Including Potato		3000	3100	3000	3100
4	Improved Seed					

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
	(i) Production of Seed	000 tonnes				
	(a) Cereals	"	155.59	139.19	177.68	140
	(b) Pulses	"	0.36	0.31	0.76	0.34
	(c) Oilseeds	"	0.17	0.92	0.11	0.09
	(d) Cotton	"	0.81	0.88	0.95	0.72
	Total(i)	"	156.93	141.3	179.5	141.15
	(ii) Distribution of Seeds					
	(a) Cereals	000 tonnes	155.59	139.19	177.68	140
	(b) Pulses	"	0.36	0.31	0.76	0.34
	(c) Oilseeds	"	0.17	0.92	0.11	0.09
	(d) Cotton	"	0.81	0.88	0.95	0.72
	Total (ii)	"	156.93	141.3	179.5	141.15
5	Chemical Fertilizers	"				
	(i) Nitrogenous (N)	000 tonnes	1279	1425	1321	1448
	(ii) Phosphatic (P)	"	317	469	326	420
	(iii) Potassic (K)	"	25	83	30	31
	Total	"	1621	1977	1677	1899

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
6	Plant Protection					
	(i) Pesticides (Consumption of Technical grade Material)	000 tonnes	5.72	6.32	5.6	6.3
7	High Yielding Varieties					
	(i) Rice	000 hect.				
	(a) Total Area Cropped	"	2851	2650	2881	2635
	(b) Area under HYVP	"	2851	2650	2881	2635
	(ii) Wheat	"				
	(a) Total Area Cropped	"	3500	3470	3500	3490
	(b) Area under HYVP	"	3500	3470	3500	3490
	(iii) Bajra	"				
	(a) Total Area cropped	"	1	3	1	5
	(b) Area under HYVP	"	1	3	1	5
	(iv) Maize	"				
	(a) Total Area Cropped	"	130	200	127	220
	(b) Area under HYVP	"	125	190	120	210
	(v) Barley	"				
	(a) Total Area Cropped	"	17	20	18	17

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
	(b) Area under HYVP	"	17	20	18	17
8	Land Stock Improvement					
	(i) Reclamation of Alkali Soils and Reclamation of Saline Soils	000 hect.	0	0	0	2
9	Cropped Area					
	Net	000 hect.	4158	4175	4135	4141
	Gross	"	7885	7882	7902	7906
	(i) Agricultural Land		16600	21707		
10	Animal Husbandry (Products)					
	(i) Milk	000 tonnes	10014	9950	6627	10103
	(ii) Egg	Million	4178	4200	2869	3800
	(iii) Wool	(Lac Kg.)	5.71	5.75	5.75	6
	Programmes					
	(i) No.of insemination performed with exotic semen					
	(a) Cows	Lac No.	20.33	22.12	15.44	23
	(b) Buffaloes	Lac No.	16.12	22.19	12.38	22
	(ii) Production of frozen Semen doses					
	(a) Cows	Lac No.	20.2	28	11.82	24
	(b) Buffaloes	Lac No.	17.45	26	12.75	21

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
11	Dairy Development					
	(i) Dairy Units Setup.	Nos.	2906	2640	1906	2700
	(ii) Training to farmers:					
	(a) 15 days training	Nos.	5063	4500	3553	5000
	(b) Two days training/One day workshop	Nos.	21847	20000	18196	22000
12	Fisheries					
	(i) Fish Production	"000"tonnes	104	103	96.33	119
	(ii) Fish seed Produced	in lacs	2225	2855	2133	3100
	(iii) Additional area brought under Fish culture	"Hect"	1742	850	1667	4000
13	Forestry & Wild Life					
	(i) Supply of Plants lac		9.76	10	45	70
	(ii) Departmental Planting.	hect.	8204	6850	3000	5000
	(iii) Supply of plants to Army, Para-Military and Educational Institutions.	Supply of Plants.(lac)	0	0	0	0
	(iv) Plantation	hect.	0	0	0	0
	(v) Forest parks	No.	0	0	0	0
14	Power					
	Installed Capacity	MW	700	2048	2048	6288.6

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
15	Irrigation & Flood Control					
	Irrigation	Potential in thousand hectares	25.394	35	35	45
16	Rural Water Supply and Sanitation					
	RWS-4: Punjab Rural Water Supply and Sanitation Project (World Bank)	Villages- NC, PC	NC-81 PC-544	NC- 40 PC -300	NC -40 PC -300	-
	CS-1:National Rural Water Drinking Programme (NRWDP)	Villages- NC, PC	NC-443 PC-171	NC -300 PC -500	NC -300 PC -500	NC- 50 PC- 400
17	Urban Development					
	CS(UD)-38 : National Urban Livelihood Mission (NULM) (75:25) (Earlier Swarn Jayanti Shehri Rozgar Yojana).					
	Beneficiaries	Nos	73	3000	3000	7500
	Trainees	Nos	10955	15000	15000	28600
	Shelters to homeless					17
18	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	3684	3600	3600	3600
	DSW-06 Financial Assistance to the parents of Martyrs (Shaheeds)	No. of Beneficiaries	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 from the period 1/1/1999 onwards	No. of Beneficiaries	30	-	-	30
19	Welfare of SCs, BCs and Minorities					
	WSC-05(i): Attendance Scholarship to SC Primary Girl Students	Students	372351	370000	370000	200000
	WSC 05(ii):Attendance Scholarship to BC/EWS Primary Girl Students.	Students		100000	100000	50000

ANNUAL PLAN 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
	WSC 09(i):Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	Beneficiaries	78350	48000	48000	53333
	WSC-9 (ii): Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any caste at the time of their Marriages.	Beneficiaries	449	12000	12000	13333
	CS(WMC)-03: Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI)	Students	7382	7168	7168	12000
	CS (WMC)-04:Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI)	Students	76560	94995	94995	100000
	WMC-01: Pre Matric Scholarship for Students belonging to Minorities Communities (75:25)(100 % Gol w.e.f 2014-15)	Students	353577	529166	529166	550000
	CS(WBC)-03:Post Matric Scholarship to the Other Backward Classes for Studies in India (100%)	Students		75000	75000	105000
	WBC-01: Pre-Matric Scholarship for OBC students (50:50)	Students		94600	94600	183922
	CS(WSC)-04: Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	Students	44178	80283	80283	189710
	CS(WSC)-05: Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above committed liability of State Govt) (Shifted from Non-Plan)	Students		238000	238000	310000
	CS(EBCs)52: Prematric Scholarship to the Children whose Parents are engaged in Unclean Occupations (100% Gol)over and above committed liability of State Govt.(Shifted from Non Plan)	Students		2674	2674	6731
20	Social Security & Women & Child Development					
	SSW-03: Old Age Pension (Social Security Fund)	Beneficiaries	1378243	1650000	1650000	1650000
	SSW-04: Financial Assistance to Disabled Persons (Social Security Fund)	Beneficiaries	139641	165000	165000	165000
	WCD-02: Financial Assistance to Dependent Children (Social Security Fund)	Beneficiaries	115401	140000	140000	140000
	WCD-03: Financial Assistance to Widows and Destitute women (Social Security Fund)	Beneficiaries	283429	350000	350000	350000
	WCD-04: Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	Beneficiaries	152330	152330	152330	200000

**ANNUAL PLAN 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS**

SN	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target
				Target	Achievement	
0	1	2	3	4	5	6
	WCD-06: Attendance Scholarship to Handicapped Girl Students in Rural Areas	Beneficiaries		1100	1100	1400
	BG5(WCD-04(i): Bebe Nanaki Ladli Beti Kalyan Scheme (i) 13th Finance Commission Grant for Measures to Improve Adverse Sex Ratio.	Beneficiaries	18375	7000	7000	18500
	CS (WCD)-02: Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB)	Beneficiaries	6634	25199	25199	26000
	SSW(D)-01: National Social Assistance Programme (ACA)					
	(i) -Indira Gandhi National Old Age Pension	Beneficiaries	159913	180000	180000	180000
	(ii)- Indira Gandhi National Widow Pension Scheme	Beneficiaries	16167	20000	20000	20000
	(iii)- Indira Gandhi National Disabled Pension Scheme	Beneficiaries	4139	10000	10000	10000
	(ii) National Family Benefit Scheme	Beneficiaries	141	3000	3000	3000
21	Nutrition					
	NT(D)-03: Nutrition (Kishori Shakti Yojana)	Beneficiaries	9672	60000	60000	60000
	NT(D)-01: Nutrition ICDS (50% of actual expenditure reimburses by Gol) (SNP) (50:50)	Beneficiaries	1286433	1473424	1473424	1422000
	NT(D)-02: Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP) (50:50) (GOI:GOP)	Beneficiaries	161356	217792	217792	
22	Employment Generation					
	Department of Labour & Employment					
	EG-02 Centre for training and Employment of Punjab Youth (C-PYTE)	No. of Trainees/ Youths	10000	10000	10000	10000

**ANNUAL PLAN 2015-16
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 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Approved Outlay
							Approved Outlay	Revised Outlay	
0	1	2	3	4	5	6	7	8	9
			(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
	Minor Irrigation								
I	Externally Aided Hydrology Project Phase-II (WB:SS) (80:20)	05/04/2006	a)30/09/2014 b)30/11/2014	a)4095.00 b)4665.00	a)20 % b)0 % c)80 % d)0 % e)100.0%	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	a)420.00 b)0.00 c)1680.00 d)0.00 e)2100.00	a)0.20 b)0.00 c)0.80 d)0.00 e)1.00
	Roads and Bridges								
II	World Bank Scheme for Road Infrastructure (WB:State)(75:25)	-	a)- b)-	a)0.00 b)0.00	a)25 % b)0 % c)75 % d)0 % e)100.0%	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	a)2375.00 b)0.00 c)7125.00 d)0.00 e)9500.00	a)2500.00 b)0.00 c)7500.00 d)0.00 e)10000.00
	Tourism								
III	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB:State)(70:30)	-	a)- b)-	a)0.00 b)0.00	a)30 % b)0 % c)70 % d)0 % e)100.0%	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	a)915.90 b)0.00 c)2137.10 d)0.00 e)3053.00	a)2609.40 b)0.00 c)6088.60 d)0.00 e)8698.00
	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)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	a)521.47 b)0.00 c)1718.53 d)0.00 e)2240.00	a)1164.00 b)0.00 c)3836.00 d)0.00 e)5000.00
	Water Supply & Sanitation - Rural Water Supply								
V	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)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	a)3390.00 b)0.00 c)19210.00 d)0.00 e)22600.00	a)0.15 b)0.00 c)0.85 d)0.00 e)1.00

**ANNUAL PLAN 2015-16
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 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Approved Outlay
							Approved Outlay	Revised Outlay	Approved Outlay
0	1	2	3	4	5	6	7	8	9
			(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
VI	Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme - World Bank Assisted Project (70:30)	-	a)- b)-	a)220000.00 b)220000.00	a)30 % b)0 % c)70 % d)0 % e)100.0%	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)0.00 b)0.00 c)0.00 d)0.00 e)0.00	a)4500.00 b)0.00 c)10500.00 d)0.00 e)15000.00
	Grand Total					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	a)7622.37 b)0.00 c)31870.63 d)0.00 e)39493.00	a)10773.75 b)0.00 c)27926.25 d)0.00 e)38700.00

ANNUAL PLAN 2015-16
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13
(a)	Block Grants												
1	One Time Addl. Central Assistance (OTACA)	0.00	0.00	0.00	6000.00	7000.00	13000.00	5900.10	0.00	5900.10	3.00	200.00	203.00
2	Grants Under Proviso to Article 275 (1)	2667.00	6362.44	9029.44	50013.00	0.00	50013.00	65757.00	451.14	66208.14	9.00	0.00	9.00
3	Roads and Bridges (CRF)	0.00	4725.89	4725.89	7000.00	0.00	7000.00	6286.00	0.00	6286.00	6999.00	0.00	6999.00
4	ACA for Drainage	0.00	0.00	0.00	3750.00	1250.00	5000.00	5000.00	0.00	5000.00	15000.00	0.00	15000.00
	Sub Total of (a)	2667.00	11088.33	13755.33	66763.00	8250.00	75013.00	82943.10	451.14	83394.24	22011.00	200.00	22211.00
(b)	CSS-Flagship Schemes												
1	Rashtriya Krishi Vikas Yojana (RKVY)(100%)	0.00	25254.30	25254.30	50000.00	0.00	50000.00	44100.00	0.00	44100.00	23000.00	0.00	23000.00
2	Swachh Bharat Abhiyan(75:25)	287.00	0.00	287.00	2500.00	200.00	2700.00	1.00	0.00	1.00	6000.00	2000.00	8000.00
3	National Rural Drinking Water Programme (NRDWP)(100%)	16213.00	0.00	16213.00	10000.00	0.00	10000.00	8184.00	0.00	8184.00	2500.00	0.00	2500.00
4	National Health Mission (NHM)(75:25)	43728.28	12213.00	55941.28	45000.00	15000.00	60000.00	47568.06	15198.36	62766.42	37503.99	18821.00	56324.99
5	Backward Region Grant Fund (BRGF) : (i) District Component, (ii) State Component(100%)	89.00	0.00	89.00	2720.00	0.00	2720.00	1487.00	0.00	1487.00	1.00	0.00	1.00
6	Integrated Watershed Management Programme (IWMP)(90:10)	914.80	102.00	1016.80	2700.00	300.00	3000.00	1117.00	172.00	1289.00	1198.00	297.00	1495.00
7	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)(75:25)	0.00	0.00	0.00	3000.00	625.00	3625.00	797.00	362.00	1159.00	0.10	0.10	0.20
8	Indira Awas Yojana (IAY)(75:25)	354.17	118.03	472.20	3088.00	1030.00	4118.00	2700.00	900.00	3600.00	2600.00	867.00	3467.00
9	National Rural Employment Guarantee Scheme (NREGS)(90:10)	24095.00	2137.00	26232.00	22500.00	2250.00	24750.00	19314.90	2146.10	21461.00	21200.00	2100.00	23300.00
10	National Social Assistance Programme (NSAP)(100% Gol)	0.00	2050.00	2050.00	7367.00	0.00	7367.00	10634.00	0.00	10634.00	7000.00	0.00	7000.00
11	Pradhan Mantri Gram Sadak Yojana (PMGSY)(100/75:25)	29570.00	0.00	29570.00	30203.00	1.00	30204.00	30200.00	0.00	30200.00	30201.00	0.00	30201.00

ANNUAL PLAN 2015-16
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13
12	National Rural Livelihood Mission (NRLM) (including DRDA)(75:25)	1316.01	446.00	1762.01	2755.00	835.00	3590.00	1200.00	890.00	2090.00	2530.00	843.00	3373.00
13	National Programme Nutrition Support Primary Education (MDM)(75:25)	0.00	26943.76	26943.76	22500.00	7500.00	30000.00	21000.00	7100.00	28100.00	14419.00	13300.00	27719.00
14	Sarva Shiksha Abhiyan (SSA)(65:35)	24423.00	27767.59	52190.59	55000.00	29615.38	84615.38	45240.00	24360.00	69600.00	44500.00	44500.00	89000.00
15	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	6715.00	0.00	6715.00	72888.26	9852.00	82740.26	15502.77	2020.40	17523.17	503.00	1.00	504.00
16	Integrated Child Development Service (ICDS) (SNP 50:50) (others 90:10 & 75:25)(GoI:GoP)	0.00	3805.18	3805.18	44010.00	17402.00	61412.00	39035.00	12860.00	51895.00	22750.00	36650.00	59400.00
17	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes(90:10,75:25,50:50)	5128.12	7456.98	12585.10	50934.75	33356.25	84291.00	2645.25	13428.50	16073.75	21420.00	23421.00	44841.00
	Sub Total of (b)	152833.38	108293.84	261127.22	427166.01	117966.63	545132.64	290725.98	79437.36	370163.34	237326.09	142800.10	380126.19
(c)	CSS-Other Schemes												
18	National e-Governance Action Plan (NeGAP)(100%)	0.00	0.00	0.00	5000.00	0.00	5000.00	290.50	0.00	290.50	1.00	0.00	1.00
19	Border Areas Development Programme (BADP)(100%-GOI)	0.00	607.85	607.85	4000.00	0.00	4000.00	3526.00	3217.76	6743.76	4000.00	0.00	4000.00
20	National Food Security Mission(90:10)	0.00	0.00	0.00	7000.00	250.00	7250.00	2916.59	0.00	2916.59	5000.00	0.00	5000.00
21	Mission for Integrated Development of Horticulture(85:15)	5772.00	948.35	6720.35	7012.50	1237.50	8250.00	5850.49	1032.44	6882.93	5400.00	950.00	6350.00
22	National Mission on Sustainable Agriculture(85:15)	591.15	13.74	604.89	2200.00	500.00	2700.00	873.88	334.40	1208.28	802.52	100.00	902.52
23	National Oilseed and Oil Palm Mission(75:25)	0.00	0.00	0.00	375.00	125.00	500.00	39.00	14.00	53.00	144.12	43.88	188.00
24	National Mission on Agriculture Extension and Technology(90:10)	972.16	150.56	1122.72	3000.00	275.00	3275.00	1128.56	111.56	1240.12	4560.17	766.83	5327.00
25	National Plan for Dairy Development (75:25)	318.16	0.00	318.16	900.00	200.00	1100.00	1176.26	148.00	1324.26	0.00	0.00	0.00

ANNUAL PLAN 2015-16
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13
26	Veterinary Services and Animal Health(90:10)(previously named National Livestock Health and Disease Control Programme)	897.96	273.60	1171.56	1998.00	515.00	2513.00	1134.90	222.00	1356.90	500.00	110.00	610.00
27	National Livestock Mission(75:25)(Previously named National Livestock Management Programme)	273.63	0.00	273.63	1583.00	10.00	1593.00	1066.00	87.00	1153.00	150.00	50.00	200.00
28	Assistance to States for Infrastructure Development for Exports (ASIDE)(100%)	0.00	0.00	0.00	1500.00	0.00	1500.00	1598.00	0.00	1598.00	0.00	0.00	0.00
29	National River Conservation Programme (NRCP)(70:30)	7386.92	0.00	7386.92	21000.00	6000.00	27000.00	1421.00	3660.00	5081.00	1.00	0.00	1.00
30	National Afforestation Programme (National Mission for a Green India)(90:10)	0.00	0.00	0.00	300.00	50.00	350.00	187.00	0.00	187.00	125.00	13.00	138.00
31	Conservation of Natural Resources and Ecosystems(70:30)	0.00	0.00	0.00	98.00	42.00	140.00	59.00	26.00	85.00	56.00	24.00	80.00
32	Integrated Development of Wild Life Habitats(70:30)	0.00	0.00	0.00	75.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
33	National Mission on Ayush including Mission on Medicinal Plants(75:25)	398.06	0.00	398.06	1483.28	432.09	1915.37	712.35	395.78	1108.13	1759.34	607.09	2366.43
34	National AIDS & STD Control Programme(100%,50:50)	2664.56	330.00	2994.56	3800.00	200.00	4000.00	3811.88	211.88	4023.76	2204.00	1796.00	4000.00
35	National Scheme for Modernization of Police and other forces(60:40)	0.00	0.00	0.00	2500.00	1566.67	4066.67	6768.60	4085.27	10853.87	0.00	0.00	0.00
36	National Urban Livelihood Mission(75:25)	0.00	0.00	0.00	2000.00	650.00	2650.00	0.00	0.00	0.00	1500.00	500.00	2000.00
37	Rajiv Awas Yojana (MOHPUA)(50:50)	0.00	0.00	0.00	2000.00	500.00	2500.00	378.16	69.00	447.16	0.00	0.00	0.00
38	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(75:25)	4801.77	2035.31	6837.08	15000.00	5000.00	20000.00	6788.90	2233.65	9022.55	8266.00	3915.00	12181.00
39	Support for Educational Development including Teachers Training & Adult Education(100%,75:25)	794.65	975.91	1770.56	6185.00	1393.00	7578.00	1854.29	537.71	2392.00	6231.00	1099.00	7330.00

ANNUAL PLAN 2015-16
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13
40	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence(50:50)	849.23	0.00	849.23	1225.00	1225.00	2450.00	1076.65	358.89	1435.54	0.00	2000.00	2000.00
41	Scheme for providing education to Madrasas, Minorities and Disabled(100%,75:25)	464.82	0.00	464.82	1392.55	0.00	1392.55	370.85	0.00	370.85	1400.00	0.00	1400.00
42	Rashtriya Uchhtar Shiksha Abhiyan(65:35)	148.75	0.00	148.75	10210.00	3500.00	13710.00	4855.40	1750.00	6605.40	4500.00	2400.00	6900.00
43	Skill Development Mission(100%)	0.00	0.00	0.00	1000.00	0.00	1000.00	581.00	0.00	581.00	250.00	0.00	250.00
44	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana(75:25,50:50)	558.45	162.26	720.71	1750.00	750.00	2500.00	300.00	0.00	300.00	1700.00	600.00	2300.00
45	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas(75:25)	9537.57	3328.00	12865.57	15000.00	5000.00	20000.00	12000.00	4000.00	16000.00	8250.00	2750.00	11000.00
46	Multi Sectoral Development Programme for Minorities (Scholarships 100% GoI)(Others 75:25) (GoI:GoP)	5388.52	1731.00	7119.52	24000.00	3848.17	27848.17	17527.76	2450.37	19978.13	28600.00	1200.00	29800.00
47	National Land Record Management Programme (NLRMP)(80:20)	0.00	0.00	0.00	1282.14	0.00	1282.14	1317.00	0.00	1317.00	1317.00	0.00	1317.00
48	Scheme for Development of Scheduled Castes (100%)(50:50)	2785.83	542.00	3327.83	18500.00	6971.00	25471.00	52653.00	6852.00	59505.00	34130.50	7012.00	41142.50
49	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes. (100%)(50:50)	0.00	0.00	0.00	6000.00	1540.00	7540.00	1807.00	842.00	2649.00	7835.50	1425.00	9260.50
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	60.00	65.00	125.00	21.44	64.56	86.00	60.00	65.00	125.00
51	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (100% GoI)	0.00	0.00	0.00	5000.00	0.00	5000.00	2500.00	2000.00	4500.00	2500.00	2000.00	4500.00
52	National Programme for Persons with Disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
53	National Handloom Development	0.00	0.00	0.00	0.00	0.00	0.00	15.35	0.00	15.35	0.00	0.00	0.00

ANNUAL PLAN 2015-16
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

Sr.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Programme												
54	Support for Statistical Strengthening (SSS) (95:5)	0.00	0.00	0.00	950.00	50.00	1000.00	6.08	0.00	6.08	902.00	50.00	952.00
55	Catalytic Development programme under Sericulture(38:62)	0.00	18.55	18.55	32.00	21.00	53.00	0.00	22.53	22.53	32.00	21.00	53.00
56	Infrastructure Development for Destinations and Circuits	0.00	0.00	0.00	6000.00	0.00	6000.00	1500.00	0.00	1500.00	0.00	0.00	0.00
57	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) (100% GoI)	0.00	0.00	0.00	1578.25	0.00	1578.25	1563.39	0.00	1563.39	1600.00	0.00	1600.00
58	Integrated Child Protection Scheme (ICPS) (75:25) (GoI:GoP)	0.00	0.00	0.00	1787.00	596.00	2383.00	568.00	482.00	1050.00	1350.00	1073.00	2423.00
59	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(SNP50:50) (Training 100% GoI)	0.00	0.00	0.00	1805.20	1600.00	3405.20	1115.00	1228.00	2343.00	0.00	0.00	0.00
60	Rajiv Gandhi Khel Abhiyan (RGKA)(75:25)	0.00	0.00	0.00	977.25	325.75	1303.00	0.75	0.25	1.00	500.00	150.00	650.00
61	National Mission on Food Processing(75:25)	203.25	67.75	271.00	3000.00	1000.00	4000.00	375.00	125.00	500.00	0.00	5.00	5.00
62	National Service Scheme (NSS)(7:5)	0.00	0.00	0.00	416.00	297.00	713.00	0.00	0.00	0.00	416.00	297.00	713.00
63	Paramparagat Krishi Vikas Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	200.00	800.00
	Sub Total of (c)	44807.44	11184.88	55992.32	190975.17	45760.18	236735.35	141735.03	36562.05	178297.08	136743.15	31222.80	167965.95
	Total of (b) + (c)	197640.82	119478.72	317119.54	618141.18	163726.81	781867.99	432461.01	115999.41	548460.42	374069.24	174022.90	548092.14
	Total of (a) + (b) + (c)	200307.82	130567.05	330874.87	684904.18	171976.81	856880.99	515404.11	116450.55	631854.66	396080.24	174222.90	570303.14

ANNUAL PLAN 2015-16
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 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(a)	Block Grants														
1	One Time Addl. Central Assistance (OTACA)														
BG 2(RDO(D) 02)	Improvement/Remodelling and Rejuvenation of village Ponds and disposal of Sullage Water (OTACA)	30	70	0.00	0.00	0.00	3000.00	7000.00	10000.00	3000.00	0.00	3000.00	0.00	200.00	200.00
BG-05(H&UD)-1	Providing Sewerage System including Construction of MPS & STP for Nurmahal, Doraha, Payal, Baghapurana towns-(OTACA-2014-15)	30	70	0.00	0.00	0.00	0.00	0.00	0.00	1146.00	0.00	1146.00	1.00	0.00	1.00
BG-05(H&UD)-2	Covering Ganda Nala passing through Qadian town district Gurdaspur-(OTACA-2014-15)	30	70	0.00	0.00	0.00	0.00	0.00	0.00	537.60	0.00	537.60	1.00	0.00	1.00
BG-05(H&UD)-3	Augmentation of Sewerage System and Construction of Sewage Treatment Plants in towns Ialru, Dera Bassi, Ropar and Banur-(OTACA-2014-15)	30	70	0.00	0.00	0.00	0.00	0.00	0.00	1216.50	0.00	1216.50	1.00	0.00	1.00
DRME 13	Upgradation of infrastructure in Government Medical, Dental and Ayurvedic Colleges/Hospitals (OTACA)	30	70	0.00	0.00	0.00	3000.00	0.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (1)			0.00	0.00	0.00	6000.00	7000.00	13000.00	5900.10	0.00	5900.10	3.00	200.00	203.00
2	Grants Under Proviso to Article 275 (1)														
BG (FC) 05/FC-10	Measures to address the Problem of Water Logging in the State-13th Finance Commission	100	0	0.00	0.00	0.00	5000.00	0.00	5000.00	9080.00	0.00	9080.00	1.00	0.00	1.00
BG 5(HAJ-09)	Police Training (13th FC)	100	0	0.00	0.00	0.00	5000.00	0.00	5000.00	11760.00	0.00	11760.00	1.00	0.00	1.00
BG 5(PM-16)	Incentive for issuing UIDs- (13th FC)	100	0	0.00	0.00	0.00	1.00	0.00	1.00	216.00	0.00	216.00	1.00	0.00	1.00

ANNUAL PLAN 2015-16
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 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
BG 5(PM-17)	Districts Innovation Fund (13th FC)	100	0	0.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	0.00	0.00	0.00
BG 5(PM-18)	Development of Kandi Areas(13th FC)	100	0	0.00	6362.44	6362.44	6250.00	0.00	6250.00	6250.00	0.00	6250.00	1.00	0.00	1.00
BG 5(PM-6)	Development of Border Areas-(13th FC)	100	0	0.00	0.00	0.00	6250.00	0.00	6250.00	6250.00	0.00	6250.00	1.00	0.00	1.00
BG-05(EDE-02)	Financial assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	100	0	0.00	0.00	0.00	5200.00	0.00	5200.00	5200.00	0.00	5200.00	0.00	0.00	0.00
BG-05(FT-04)	Protection of Forests (13th Finance Commission)	100	0	0.00	0.00	0.00	230.00	0.00	230.00	0.00	451.14	451.14	1.00	0.00	1.00
BG-05(MI-08(i))	Remodelling/Construction of distributories/minors-13th Finance Commission	100	0	0.00	0.00	0.00	5000.00	0.00	5000.00	14500.00	0.00	14500.00	1.00	0.00	1.00
BG-5(AC-03)	Heritage Grants for protection & maintainance of historical monuments & archeological sites (Heritage Grant -13th FC)	100	0	0.00	0.00	0.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00	0.00	0.00	0.00
BG-5(DHS-40)	Incentive grant for reduction in IMR under 13th Finance Commission	100	0	2667.00	0.00	2667.00	7332.00	0.00	7332.00	1.00	0.00	1.00	1.00	0.00	1.00
BG5(WCD-04(i))	Bebe Nanaki Ladli Beti Kalyan Scheme (i) 13th Finance Commission Grant for Measures to Improve Adverse Sex Ratio.	100	0	0.00	0.00	0.00	6250.00	0.00	6250.00	9000.00	0.00	9000.00	1.00	0.00	1.00
	Total of (2)			2667.00	6362.44	9029.44	50013.00	0.00	50013.00	65757.00	451.14	66208.14	9.00	0.00	9.00
3	Roads and Bridges (CRF)														
BG-6(RB-03)	Central Road Fund (CRF)	100	0	0.00	4725.89	4725.89	7000.00	0.00	7000.00	6286.00	0.00	6286.00	6999.00	0.00	6999.00
	Total of (3)			0.00	4725.89	4725.89	7000.00	0.00	7000.00	6286.00	0.00	6286.00	6999.00	0.00	6999.00
4	ACA for Drainage														

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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 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
BG-12(FC-18)	Integrated Project to address water logging problem in South-Western districts of Punjab-ACA for Drainage (75:25)	75	25	0.00	0.00	0.00	3750.00	1250.00	5000.00	5000.00	0.00	5000.00	15000.00	0.00	15000.00
	Total of (4)			0.00	0.00	0.00	3750.00	1250.00	5000.00	5000.00	0.00	5000.00	15000.00	0.00	15000.00
	Total of (a)			2667.00	11088.33	13755.33	66763.00	8250.00	75013.00	82943.10	451.14	83394.24	22011.00	200.00	22211.00
(b)	CSS-Flagship Schemes														
1	Rashtriya Krishi Vikas Yojana (RKVY)(100%)														
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)	100	0	0.00	25254.30	25254.30	50000.00	0.00	50000.00	44100.00	0.00	44100.00	23000.00	0.00	23000.00
	Total of (1)			0.00	25254.30	25254.30	50000.00	0.00	50000.00	44100.00	0.00	44100.00	23000.00	0.00	23000.00
2	Swachh Bharat Abhiyan(75:25)														
CS(RWS)-2	Swachh Bharat Abhiyan(75:25)	75	25	287.00	0.00	287.00	2500.00	200.00	2700.00	1.00	0.00	1.00	6000.00	2000.00	8000.00
	Total of (2)			287.00	0.00	287.00	2500.00	200.00	2700.00	1.00	0.00	1.00	6000.00	2000.00	8000.00
3	National Rural Drinking Water Programme (NRDWP)(100%)														
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (100%CSS)	100	0	16213.00	0.00	16213.00	10000.00	0.00	10000.00	8184.00	0.00	8184.00	2500.00	0.00	2500.00
	Total of (3)			16213.00	0.00	16213.00	10000.00	0.00	10000.00	8184.00	0.00	8184.00	2500.00	0.00	2500.00
4	National Health Mission														

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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 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(NHM)(75:25)														
CS 11	National Iodine Deficiency Disorder Control Programme	100	0	8.57	0.00	8.57	18.00	6.00	24.00	23.81	7.94	31.75	15.70	7.85	23.55
CS 14	National Tobacco Control Programme	100	0	0.00	0.00	0.00	50.00	25.00	75.00	50.00	16.67	66.67	30.00	15.00	45.00
CS 15	National Programme for Control of Blindness	100	0	816.60	0.00	816.60	450.00	150.00	600.00	761.25	253.75	1015.00	400.00	200.00	600.00
CS 16	Direction and Administration	100	0	1525.13	0.00	1525.13	1715.00	0.00	1715.00	1850.00	0.00	1850.00	657.42	0.00	657.42
CS 17	Revamping of Organisational Services	100	0	22.84	0.00	22.84	25.00	0.00	25.00	27.00	0.00	27.00	9.58	0.00	9.58
CS 18	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100	0	10782.11	0.00	10782.11	12065.00	0.00	12065.00	14000.00	0.00	14000.00	6000.00	0.00	6000.00
CS 19	Urban Family Welfare Services	100	0	341.97	0.00	341.97	388.00	0.00	388.00	370.00	0.00	370.00	148.73	0.00	148.73
CS 20	Revamping of Organisational Services of Delivery System	100	0	1064.82	0.00	1064.82	1374.00	0.00	1374.00	1253.00	0.00	1253.00	526.70	0.00	526.70
CS 21	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100	0	226.73	0.00	226.73	259.00	0.00	259.00	278.00	0.00	278.00	99.28	0.00	99.28
CS 23	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha	100	0	144.87	0.00	144.87	190.00	0.00	190.00	185.00	0.00	185.00	72.83	0.00	72.83
CS-22	Strengthening of Training School buildings	100	0	0.00	0.00	0.00	138.00	0.00	138.00	138.00	0.00	138.00	52.90	0.00	52.90
DHS 01	National Rural Health Mission (NRHM) (75:25)	75	25	27567.00	12213.00	39780.00	20547.00	12225.00	32772.00	20547.00	12225.00	32772.00	22690.85	15198.15	37889.00
DHS 04	Grant to Rogi Kalyan Samities(60:40:40))	60	40	664.77	0.00	664.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 08	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	70	30	191.73	0.00	191.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 10	National Urban Health Mission (NUHM) (75:25)	75	25	0.00	0.00	0.00	6483.00	2161.00	8644.00	6483.00	2161.00	8644.00	6000.00	3000.00	9000.00

ANNUAL PLAN 2015-16
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 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
DHS 41	National Programme of Health Care of Elderly (75:25)	75	25	171.30	0.00	171.30	675.00	225.00	900.00	750.00	250.00	1000.00	400.00	200.00	600.00
DHS 42	National Programme for Prevention and Control of Cancer Diabetes , Cardiovascular Disease and Strokes (NPCDCS) (75:25)	75	25	199.84	0.00	199.84	623.00	208.00	831.00	852.00	284.00	1136.00	400.00	200.00	600.00
	Total of (4)			43728.28	12213.00	55941.28	45000.00	15000.00	60000.00	47568.06	15198.36	62766.42	37503.99	18821.00	56324.99
5	Backward Region Grant Fund (BRGF) : (i) District Component, (ii) State Component(100%)														
RDS(D)-03	Backward Regions Grant Fund (100% GoI Funded) (i) District Component (ii) State Component	100	0	89.00	0.00	89.00	2720.00	0.00	2720.00	1487.00	0.00	1487.00	1.00	0.00	1.00
	Total of (5)			89.00	0.00	89.00	2720.00	0.00	2720.00	1487.00	0.00	1487.00	1.00	0.00	1.00
6	Integrated Watershed Management Programme (IWMP)(90:10)														
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (90:10)	90	10	914.80	102.00	1016.80	2700.00	300.00	3000.00	1117.00	172.00	1289.00	1198.00	297.00	1495.00
	Total of (6)			914.80	102.00	1016.80	2700.00	300.00	3000.00	1117.00	172.00	1289.00	1198.00	297.00	1495.00
7	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)(75:25)														
CS(RDO)-7	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(75:25)	75	25	0.00	0.00	0.00	3000.00	625.00	3625.00	797.00	362.00	1159.00	0.10	0.10	0.20
	Total of (7)			0.00	0.00	0.00	3000.00	625.00	3625.00	797.00	362.00	1159.00	0.10	0.10	0.20
8	Indira Awas Yojana (IAY)(75:25)														
RDE(D)-01	Indira Awaas Yojana (75:25)	75	25	354.17	118.03	472.20	3088.00	1030.00	4118.00	2700.00	900.00	3600.00	2600.00	867.00	3467.00

ANNUAL PLAN 2015-16
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 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total of (8)			354.17	118.03	472.20	3088.00	1030.00	4118.00	2700.00	900.00	3600.00	2600.00	867.00	3467.00
9	National Rural Employment Guarantee Scheme (NREGS)(90:10)														
RDE(S)-01/RDE(S)-02	National Rural Employment Guarantee Scheme (90:10)	90	10	24095.00	2137.00	26232.00	22500.00	2250.00	24750.00	19314.90	2146.10	21461.00	21200.00	2100.00	23300.00
	Total of (9)			24095.00	2137.00	26232.00	22500.00	2250.00	24750.00	19314.90	2146.10	21461.00	21200.00	2100.00	23300.00
10	National Social Assistance Programme (NSAP)(100% Gol)														
SSW(D)-01	National Social Assistance Programme (ACA)	100	0	0.00	2050.00	2050.00	7367.00	0.00	7367.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW(D)-01(i)	(i) Indira Gandhi National Old Age Pension	100	0	0.00	0.00	0.00	0.00	0.00	0.00	9146.00	0.00	9146.00	5270.00	0.00	5270.00
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	88.00	0.00	88.00	550.00	0.00	550.00
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	1092.00	0.00	1092.00	670.00	0.00	670.00
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	252.00	0.00	252.00	310.00	0.00	310.00
SSW(D)-01(v)	(v) Administrative Expenses	100	0	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00	56.00	200.00	0.00	200.00
	Total of (10)			0.00	2050.00	2050.00	7367.00	0.00	7367.00	10634.00	0.00	10634.00	7000.00	0.00	7000.00
11	Pradhan Mantri Gram Sadak Yojana (PMGSY)(100/75:25)														
CS(RB)-11(i)	Pradhan Mantri Gram Sadak Yojana (PMGSY-1)-100%	100	0	29570.00	0.00	29570.00	30200.00	0.00	30200.00	30200.00	0.00	30200.00	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	3.00	1.00	4.00	0.00	0.00	0.00	1.00	0.00	1.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total of (11)			29570.00	0.00	29570.00	30203.00	1.00	30204.00	30200.00	0.00	30200.00	30201.00	0.00	30201.00
12	National Rural Livelihood Mission (NRLM) (including DRDA)(75:25)														
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	75	25	286.72	105.24	391.96	1000.00	250.00	1250.00	0.00	490.00	490.00	600.00	200.00	800.00
RDS(S)-01	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	75	25	1029.29	340.76	1370.05	1755.00	585.00	2340.00	1200.00	400.00	1600.00	1930.00	643.00	2573.00
	Total of (12)			1316.01	446.00	1762.01	2755.00	835.00	3590.00	1200.00	890.00	2090.00	2530.00	843.00	3373.00
13	National Programme Nutrition Support Primary Education (MDM)(75:25)														
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM)	75	25	0.00	26943.76	26943.76	22500.00	7500.00	30000.00	21000.00	7100.00	28100.00	14419.00	13300.00	27719.00
	Total of (13)			0.00	26943.76	26943.76	22500.00	7500.00	30000.00	21000.00	7100.00	28100.00	14419.00	13300.00	27719.00
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	24423.00	27767.59	52190.59	55000.00	29615.38	84615.38	45240.00	24360.00	69600.00	44500.00	44500.00	89000.00
	Total of (14)			24423.00	27767.59	52190.59	55000.00	29615.38	84615.38	45240.00	24360.00	69600.00	44500.00	44500.00	89000.00
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	0.00	0.00	0.00
CS(UD)-15(i)	Urban Infrastructure and Governance (UIG)(50:20:30)	50	50	2010.00	0.00	2010.00	22321.00	4000.00	26321.00	9837.37	1587.60	11424.97	1.00	0.00	1.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(JNNURM)														
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	50	50	210.00	0.00	210.00	903.80	1.00	904.80	903.80	1.00	904.80	0.00	0.00	0.00
CS(UD)-15(iii)	Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10) (JNNURM)	80	20	4425.00	0.00	4425.00	40000.00	5000.00	45000.00	3035.40	0.00	3035.40	500.00	0.00	500.00
CS(UD)-15(iv)	Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) (JNNURM)	80	20	70.00	0.00	70.00	1277.46	1.00	1278.46	0.00	0.00	0.00	0.00	0.00	0.00
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	6886.00	850.00	7736.00	1726.20	431.80	2158.00	1.00	1.00	2.00
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	100	0	0.00	0.00	0.00	1500.00	0.00	1500.00	0.00	0.00	0.00	1.00	0.00	1.00
	Total of (15)			6715.00	0.00	6715.00	72888.26	9852.00	82740.26	15502.77	2020.40	17523.17	503.00	1.00	504.00
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	3805.18	3805.18	11250.00	11250.00	22500.00	7500.00	7500.00	15000.00	8000.00	8000.00	16000.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (75:25)	75	25	0.00	0.00	0.00	2100.00	700.00	2800.00	2100.00	700.00	2800.00	2250.00	750.00	3000.00
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	29350.00	5150.00	34500.00	29129.00	4626.00	33755.00	11030.00	27570.00	38600.00
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	600.00	65.00	665.00	306.00	34.00	340.00	720.00	80.00	800.00
NT(D)-07	National Nutrition Mission (75:25) (Gol-GoP)	75	25	0.00	0.00	0.00	710.00	237.00	947.00	0.00	0.00	0.00	750.00	250.00	1000.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total of (16)			0.00	3805.18	3805.18	44010.00	17402.00	61412.00	39035.00	12860.00	51895.00	22750.00	36650.00	59400.00
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	0.00	0.00	0.00	815.00	0.00	815.00	15.00	0.00	15.00	0.00	1.00	1.00
CAD-04/CAD-06	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(50:40:10) (RIDF-XIV) (95:5)	50	50	4772.00	1582.62	6354.62	5000.00	5000.00	10000.00	5.00	2695.00	2700.00	0.00	3000.00	3000.00
CAD-05/CAD-07	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)(RIDF-XIII)(50:40:10)	50	50	0.00	1585.23	1585.23	2500.00	2500.00	5000.00	2500.00	515.00	3015.00	0.00	2000.00	2000.00
CAD-10	Constuction of field channels on Kotla Branch Phase-II System (AIBP) (50:40:10) (RIDF-XIX) (95:5)	50	40	0.00	0.00	0.00	10000.00	10000.00	20000.00	0.00	5200.00	5200.00	0.00	3000.00	3000.00
FC-06/FC-11	Canalization of Sakki/Kiran Nallah (CSS) (75:25)-(FMP) (AIBP)	100	0	0.00	0.00	0.00	75.00	25.00	100.00	0.00	0.00	0.00	0.00	1.00	1.00
FC-07/FC-12	Investment Clearance for Flood Protection works in the State (FMP) (75:25) (AIBP)	100	0	44.00	14.71	58.71	375.00	125.00	500.00	75.00	25.00	100.00	0.00	1.00	1.00
FC-09/FC-15	Construction of Flood Protection Works along River Ujh, District Gurudaspur (FMP)(75:25) (AIBP)	75	25	312.12	0.00	312.12	300.00	100.00	400.00	50.00	150.00	200.00	0.00	1.00	1.00
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)	75	25	0.00	0.00	0.00	750.00	250.00	1000.00	0.00	0.00	0.00	0.00	1.00	1.00
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	100	0	0.00	0.00	0.00	2000.00	0.00	2000.00	0.00	0.00	0.00	1.00	0.00	1.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	installation (100%) (RMABA)														
IR-01	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)(RIDF VIII) (95:5)	25	75	0.00	3285.77	3285.77	3019.75	9056.25	12076.00	0.00	1500.00	1500.00	334.00	8000.00	8334.00
IR-02	Construction of Shahpur Kandi Dam (AIBP)(90:10)	90	10	0.00	988.65	988.65	9000.00	1000.00	10000.00	0.00	3342.75	3342.75	1500.00	3500.00	5000.00
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	500.00	1500.00	2000.00	0.25	0.75	1.00	0.00	1.00	1.00
IR-07	Extension, Renovation and Modernisation of Canals being Fed from River Sutlej i.e.Bist Doab Canal, Bathinda Branch,Sidhwan Branch and Abohar Branch(AIBP) (25:75)(RIDF-XIX) (95:5)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	75.00	100.00
IR-07(i)/IR-10(i)	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)	25	75	0.00	0.00	0.00	25.00	75.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(ii)/MI-8	Rehabilitation of Bhatinda Branch (AIBP) (25:75)	25	75	0.00	0.00	0.00	25.00	75.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(iii)/MI-9	Rehabilitation of Sidhwan Branch (AIBP) (25:75)	25	75	0.00	0.00	0.00	25.00	75.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(iv)/MI-10	Rehabilitation of Abohar Branch (AIBP) (25:75)	25	75	0.00	0.00	0.00	25.00	75.00	100.00	0.00	0.00	0.00	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)(95:5)	75	25	0.00	0.00	0.00	7500.00	2500.00	10000.00	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)(GoI:Rajasthan)	90	10	0.00	0.00	0.00	9000.00	1000.00	10000.00	0.00	0.00	0.00	12060.00	1340.00	13400.00
	Total of (17)			5128.12	7456.98	12585.10	50934.75	33356.25	84291.00	2645.25	13428.50	16073.75	21420.00	23421.00	44841.00
	Total of (b)			152833.38	108293.84	261127.22	427166.01	117966.63	545132.64	290725.98	79437.36	370163.34	237326.09	142800.10	380126.19
(c)	CSS-Other Schemes														

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	National e-Governance Action Plan (NeGAP)(100%)														
GR-02	Additional Central Assistance under National e-Governance Projects	100	0	0.00	0.00	0.00	5000.00	0.00	5000.00	290.50	0.00	290.50	1.00	0.00	1.00
	Total of (1)			0.00	0.00	0.00	5000.00	0.00	5000.00	290.50	0.00	290.50	1.00	0.00	1.00
2	Border Areas Development Programme (BADP)(100%-GOI)														
CS(PM)-19	Border Area Development Programme (BADP) (ACA)	100	0	0.00	607.85	607.85	4000.00	0.00	4000.00	3526.00	3217.76	6743.76	4000.00	0.00	4000.00
	Total of (2)			0.00	607.85	607.85	4000.00	0.00	4000.00	3526.00	3217.76	6743.76	4000.00	0.00	4000.00
3	National Food Security Mission(90:10)														
AGR-04	Intensive Cotton Development Programme (75:25) (NFSM)	75	25	0.00	0.00	0.00	750.00	250.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-10	National Food Security Mission (NFSM)	100	0	0.00	0.00	0.00	6250.00	0.00	6250.00	2916.59	0.00	2916.59	5000.00	0.00	5000.00
	Total of (3)			0.00	0.00	0.00	7000.00	250.00	7250.00	2916.59	0.00	2916.59	5000.00	0.00	5000.00
4	Mission for Integrated Development of Horticulture(85:15)														
HORT-01	National Horticulture Mission (85:15) (MIDH)	85	15	5772.00	948.35	6720.35	7012.50	1237.50	8250.00	5850.49	1032.44	6882.93	5400.00	950.00	6350.00
	Total of (4)			5772.00	948.35	6720.35	7012.50	1237.50	8250.00	5850.49	1032.44	6882.93	5400.00	950.00	6350.00
5	National Mission on Sustainable Agriculture(85:15)														
AGR-17	Upgradation of Soil Health Labs	75	25	0.00	0.00	0.00	200.00	0.00	200.00	150.00	9.00	159.00	200.00	0.00	200.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	under the National Project on Management of Soil Health and Fertility (75:25) (NMSA)														
CS(AGR)-27	National e-Governance Plan-Agriculture (NeGP-A)(NMSA)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	302.52	0.00	302.52
SWC-02	National Mission on Micro Irrigation (71:29) (NMSA)	71	29	591.15	13.74	604.89	2000.00	500.00	2500.00	722.88	325.40	1048.28	300.00	100.00	400.00
	Total of (5)			591.15	13.74	604.89	2200.00	500.00	2700.00	873.88	334.40	1208.28	802.52	100.00	902.52
6	National Oilseed and Oil Palm Mission(75:25)														
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (NOOPM)	75	25	0.00	0.00	0.00	375.00	125.00	500.00	39.00	14.00	53.00	144.12	43.88	188.00
	Total of (6)			0.00	0.00	0.00	375.00	125.00	500.00	39.00	14.00	53.00	144.12	43.88	188.00
7	National Mission on Agriculture Extension and Technology(90:10)														
AGR-03	Support to State Extension Programme (90:10) (NMAET)(Submission on Agriculture Extension)	90	10	972.16	150.56	1122.72	2475.00	275.00	2750.00	1039.56	80.56	1120.12	2700.00	300.00	3000.00
CS(AGR)-07	Promotion and Strengthening of Agriculture Mechanization through training & demonstration (NMAET)	100	0	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-09	Scheme for Post Harvest Technology and Management (NMAET)	100	0	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-11	Sub-mission on Agriculture Mechanization (75:25) (NMAET)	75	25	0.00	0.00	0.00	450.00	0.00	450.00	89.00	31.00	120.00	1860.17	466.83	2327.00
	Total of (7)			972.16	150.56	1122.72	3000.00	275.00	3275.00	1128.56	111.56	1240.12	4560.17	766.83	5327.00
8	National Plan for Dairy Development (75:25)														

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
DD-01	National Plan for Dairy Development(50:50) (NPDD)	50	50	318.16	0.00	318.16	900.00	200.00	1100.00	1176.26	148.00	1324.26	0.00	0.00	0.00
	Total of (8)			318.16	0.00	318.16	900.00	200.00	1100.00	1176.26	148.00	1324.26	0.00	0.00	0.00
9	Veterinary Services and Animal Health(90:10)(previously named National Livestock Health and Disease Control Programme)														
AH-01	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25) (VSAH)	75	25	51.77	13.60	65.37	600.00	200.00	800.00	600.00	200.00	800.00	158.40	52.54	210.94
AH-03	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50) (VSAH)	50	50	0.00	0.00	0.00	15.00	15.00	30.00	22.00	22.00	44.00	3.73	3.73	7.46
AH-04	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(75:25) (VSAH)	75	25	780.00	260.00	1040.00	900.00	300.00	1200.00	0.00	0.00	0.00	154.55	53.73	208.28
CS(AH)-06	National Project on Rinderpest Eradication (VSAH)	100	0	0.15	0.00	0.15	20.00	0.00	20.00	20.00	0.00	20.00	6.15	0.00	6.15
CS(AH)-09	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (VSAH)	100	0	33.12	0.00	33.12	50.00	0.00	50.00	50.00	0.00	50.00	14.02	0.00	14.02
CS(AH)-10	Foot and Mouth Disease Control Programme (VSAH)	100	0	30.64	0.00	30.64	200.00	0.00	200.00	200.00	0.00	200.00	53.50	0.00	53.50
CS(AH)-13	National Control Programmereve-on -Brucellosis (VSAH)	100	0	2.25	0.00	2.25	200.00	0.00	200.00	200.00	0.00	200.00	53.50	0.00	53.50
CS(AH)-16	National Animal Disease Reporting System (VSAH)	100	0	0.03	0.00	0.03	13.00	0.00	13.00	13.00	0.00	13.00	6.15	0.00	6.15
CS(AH)-19	Peste des Petits Ruminants Control Programme(PPR-CD)(VSAH)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	29.90	0.00	29.90	50.00	0.00	50.00
	Total of (9)			897.96	273.60	1171.56	1998.00	515.00	2513.00	1134.90	222.00	1356.90	500.00	110.00	610.00
10	National Livestock Mission(75:25)(Previously named														

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	National Livestock Management Programme)														
AH-05	Assistance to State Poultry farms - Strengthening of Government Poultry Farms (80:20) (NLM)	80	20	0.00	0.00	0.00	40.00	10.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-07	Assistance to States for Integrated Piggery Development (NLM)	100	0	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-11	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines (NLM)	100	0	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-12	Biotechnology Research Project under Fodder Development (NLM)	100	0	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-14	Strengthening and Development of Fodder Resources in the state (NLM)	100	0	273.63	0.00	273.63	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-15	Rural Backyard Poultry Development (NLM)	100	0	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
CS(AH)-18	Fodder Seed Procurement and Distribution (NLM)	100	0	0.00	0.00	0.00	572.00	0.00	572.00	572.00	0.00	572.00	0.00	0.00	0.00
CS(AH)-21	National Livestock Mission (NLM)	67	33	0.00	0.00	0.00	0.00	0.00	0.00	394.00	87.00	481.00	150.00	50.00	200.00
	Total of (10)			273.63	0.00	273.63	1583.00	10.00	1593.00	1066.00	87.00	1153.00	150.00	50.00	200.00
11	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	1500.00	0.00	1500.00	1598.00	0.00	1598.00	0.00	0.00	0.00
	Total of (11)			0.00	0.00	0.00	1500.00	0.00	1500.00	1598.00	0.00	1598.00	0.00	0.00	0.00
12	National River Conservation Programme (NRCP)(70:30)														
CS(UWS)-	National River Conservation	70	30	7386.92	0.00	7386.92	21000.00	6000.00	27000.00	1421.00	3660.00	5081.00	1.00	0.00	1.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
29	Programme (70:20:10)														
	Total of (12)			7386.92	0.00	7386.92	21000.00	6000.00	27000.00	1421.00	3660.00	5081.00	1.00	0.00	1.00
13	National Afforestation Programme (National Mission for a Green India)(90:10)														
CS(FT)-05	Green India Mission (NMGI)	100	0	0.00	0.00	0.00	150.00	0.00	150.00	187.00	0.00	187.00	86.00	0.00	86.00
FT-02	Intensification of Forest Management (75:25) (NMGI)	75	25	0.00	0.00	0.00	150.00	50.00	200.00	0.00	0.00	0.00	39.00	13.00	52.00
	Total of (13)			0.00	0.00	0.00	300.00	50.00	350.00	187.00	0.00	187.00	125.00	13.00	138.00
14	Conservation of Natural Resources and Ecosystems(70:30)														
CS (EE)-(I)	Harike Wetland Project(CS:SS)(70:30)	70	30	0.00	0.00	0.00	35.00	15.00	50.00	24.00	11.00	35.00	22.00	10.00	32.00
CS (EE)-(II)	Kanjli Wetland Project(CS:SS)(70:30)	70	30	0.00	0.00	0.00	14.00	6.00	20.00	12.00	5.00	17.00	10.00	4.00	14.00
CS (EE)-(III)	Ropar Wetland Project(CS:SS)(70:30)	70	30	0.00	0.00	0.00	35.00	15.00	50.00	10.00	4.00	14.00	14.00	6.00	20.00
CS (EE)-(V)	Nangal Wetland Project(CS:SS)(70:30)	70	30	0.00	0.00	0.00	14.00	6.00	20.00	13.00	6.00	19.00	10.00	4.00	14.00
	Total of (14)			0.00	0.00	0.00	98.00	42.00	140.00	59.00	26.00	85.00	56.00	24.00	80.00
15	Integrated Development of Wild Life Habitats(70:30)														
CS(FT)-04	(i)Assistance for the development of sanctuaries (IDWLH)	100	0	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-01	Assistance for the Development of Selected Zoos (50:50) (IDWLH)	50	50	0.00	0.00	0.00	15.00	15.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
FT-03	Assistance for the development of Sanctuaries (50:50) (IDWLH)	50	50	0.00	0.00	0.00	10.00	10.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (15)			0.00	0.00	0.00	75.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16	National Mission on Ayush including Mission on Medicinal Plants(75:25)														
AY 01	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(75:25)	75	25	18.61	0.00	18.61	393.00	272.00	665.00	98.25	173.75	272.00	600.00	200.00	800.00
AY 02	Upgradation of 5 AYUSH Hospitals(75:25)	75	25	26.72	0.00	26.72	19.50	97.00	116.50	66.75	75.27	142.02	66.75	75.27	142.02
AY 03	Establishment of Programme Management Unit (PMU) (75:25)	75	25	0.29	0.00	0.29	12.00	4.00	16.00	19.45	6.48	25.93	20.00	7.00	27.00
AY 04	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
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	15.75	5.24	20.99	100.00	25.00	125.00
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	115.15	38.39	153.54	271.40	90.46	361.86
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	0.75	0.25	1.00
CS 04	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (75:25)	75	25	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	7.50	2.50	10.00
CS 05	Strengthening of Drug Testing Laboratory at Patiala (75:25)	75	25	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	7.50	2.50	10.00
CS 06	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc (75:25)	75	25	2.68	0.00	2.68	5.00	0.00	5.00	1.46	0.49	1.95	4.28	1.91	6.19
CS 07	ISM wings in District Allopathy Hospitals	100	0	89.92	0.00	89.92	213.07	0.00	213.07	0.00	0.00	0.00	0.00	0.00	0.00
CS 08	Opening of 121 spaciality Clinics in PHC	100	0	181.03	0.00	181.03	453.73	0.00	453.73	0.00	0.00	0.00	0.00	0.00	0.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS 14	Supply of Essential drugs of ISM and H	100	0	64.17	0.00	64.17	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01
CS 15	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100	0	1.73	0.00	1.73	1.82	0.00	1.82	0.09	0.00	0.09	0.09	0.00	0.09
CS 16	Establishment of ISM & H wings in District Allopathy Hospitals	100	0	8.92	0.00	8.92	26.88	0.00	26.88	18.83	0.00	18.83	18.83	0.00	18.83
CS 17	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	100	0	3.99	0.00	3.99	6.02	0.00	6.02	2.80	0.00	2.80	2.80	0.00	2.80
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100	0	0.00	0.00	0.00	60.00	0.00	60.00	55.83	0.00	55.83	55.83	0.00	55.83
CS(A) 24	Public Health Outreach Activity(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	2.50	10.00
CS(A) 26	Mobility Support at State and District Level(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	5.98	1.99	7.97	6.00	2.00	8.00
CS(A) 28	AYUSH Gram(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00
CS(A) 29	School Health Programme(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00
HM 01	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	88.40	15.60	104.00	88.40	15.60	104.00	187.50	62.50	250.00
HM 02	Establishment of ISM & H Wings in District Allopathic Hospitals(75:25).	75	25	0.00	0.00	0.00	6.40	1.13	7.53	6.40	1.13	7.53	140.25	46.75	187.00
HM 04	Supply of essential drugs of ISM&H (75:25)	75	25	0.00	0.00	0.00	86.71	25.64	112.35	142.50	52.54	195.04	142.50	47.50	190.00
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries.(75:25)	75	25	0.00	0.00	0.00	26.29	4.64	30.93	0.00	0.00	0.00	93.75	31.25	125.00
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	8.10	1.43	9.53	4.27	1.43	5.70	0.00	0.00	0.00
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (75:25)	75	25	0.00	0.00	0.00	28.05	4.95	33.00	14.85	4.95	19.80	14.85	4.95	19.80

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
HM 13	Establishment of ISM & H wing in District Allopathic Hospitals-Provision of Medicines(75:25)	75	25	0.00	0.00	0.00	32.30	5.70	38.00	55.58	18.52	74.10	0.00	0.00	0.00
HM 15	Mobility Support at State and District Level(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	2.50	10.00
HM 16	Behaviour Change Communication(BCC)/IEC Activities(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00
HM 17	Public Health Outreach Activity(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00
HM 18	Establishment of Program Management Unit(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.25	1.00
	Total of (16)			398.06	0.00	398.06	1483.28	432.09	1915.37	712.35	395.78	1108.13	1759.34	607.09	2366.43
17	National AIDS & STD Control Programme(100%,50:50)														
CS 09A	National AIDS &STD Control	100	0	2590.95	0.00	2590.95	3600.00	0.00	3600.00	3600.00	0.00	3600.00	2000.00	1700.00	3700.00
DHS 09	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	50	50	73.61	330.00	403.61	200.00	200.00	400.00	211.88	211.88	423.76	204.00	96.00	300.00
	Total of (17)			2664.56	330.00	2994.56	3800.00	200.00	4000.00	3811.88	211.88	4023.76	2204.00	1796.00	4000.00
18	National Scheme for Modernization of Police and other forces(60:40)														
CS(UD)-37	National Scheme for Modernisation of police and other forces Strengthening of fire and emergency services (75:25)	75	25	0.00	0.00	0.00	300.00	100.00	400.00	465.00	0.00	465.00	0.00	0.00	0.00
PH-02	Modernization of Police Forces Scheme (60:40)	60	40	0.00	0.00	0.00	1740.00	1416.67	3156.67	6053.60	4085.27	10138.87	0.00	0.00	0.00
PH-04	Crime and Criminal Tracking Network and System	100	0	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
PH-05	Revamping of Civil Defence	100	0	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00	250.00	0.00	0.00	0.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PH-06	Revamping of civil defence for specific shared components (50:50)	50	50	0.00	0.00	0.00	50.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
PH-07	Other Disaster Management Projects	100	0	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (18)			0.00	0.00	0.00	2500.00	1566.67	4066.67	6768.60	4085.27	10853.87	0.00	0.00	0.00
19	National Urban Livelihood Mission(75:25)														
CS(UD)-38	National Urban Livelihood Mission (75:25)	75	25	0.00	0.00	0.00	2000.00	650.00	2650.00	0.00	0.00	0.00	1500.00	500.00	2000.00
	Total of (19)			0.00	0.00	0.00	2000.00	650.00	2650.00	0.00	0.00	0.00	1500.00	500.00	2000.00
20	Rajiv Awas Yojana (MOHPUA)(50:50)														
CS(UD)-39	Rajiv Awas Yojana (RAY) (50:50).	50	50	0.00	0.00	0.00	2000.00	500.00	2500.00	378.16	69.00	447.16	0.00	0.00	0.00
	Total of (20)			0.00	0.00	0.00	2000.00	500.00	2500.00	378.16	69.00	447.16	0.00	0.00	0.00
21	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(75:25)														
EDS-01/EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	75	25	0.00	0.00	0.00	4472.96	1525.94	5998.90	1.00	1.00	2.00	750.00	250.00	1000.00
EDS-02/EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (75:25)	75	25	4659.46	2019.50	6678.96	9044.93	3014.97	12059.90	5625.00	1875.00	7500.00	6000.00	3000.00	9000.00
EDS-06/EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	90	10	142.31	15.81	158.12	157.24	17.47	174.71	135.00	15.00	150.00	180.00	20.00	200.00
EDS-26	Vocationalisation of Education (75:25)	75	25	0.00	0.00	0.00	1324.87	441.62	1766.49	1027.90	342.65	1370.55	1336.00	645.00	1981.00
	Total of (21)			4801.77	2035.31	6837.08	15000.00	5000.00	20000.00	6788.90	2233.65	9022.55	8266.00	3915.00	12181.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
22	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	0.00	0.00	0.00	1380.00	0.00	1380.00	1.00	0.00	1.00	1150.00	0.00	1150.00
CS-12/CS-18	Assistance for appointment of Urdu teachers (100 %)	100	0	138.00	0.00	138.00	145.00	0.00	145.00	254.00	0.00	254.00	300.00	0.00	300.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	100	0	0.00	0.00	0.00	473.35	0.00	473.35	1.00	0.00	1.00	507.00	0.00	507.00
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier name: Adult Education Programme 67:33)	75	25	0.00	0.00	0.00	1561.32	520.44	2081.76	0.00	1.00	1.00	1274.00	99.00	1373.00
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	656.65	975.91	1632.56	2625.33	872.56	3497.89	1598.29	536.71	2135.00	3000.00	1000.00	4000.00
	Total of (22)			794.65	975.91	1770.56	6185.00	1393.00	7578.00	1854.29	537.71	2392.00	6231.00	1099.00	7330.00
23	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 (scheme delinked by Gol wef 2015-16)	75	25	849.23	0.00	849.23	1225.00	1225.00	2450.00	1076.65	358.89	1435.54	0.00	2000.00	2000.00
	Total of (23)			849.23	0.00	849.23	1225.00	1225.00	2450.00	1076.65	358.89	1435.54	0.00	2000.00	2000.00
24	Scheme for providing education to Madrasas, Minorities and Disabled(100%,75:25)														
CS-09/CS-3	Inclusive Education for Disabled at Secondary Stage (IEDSS)(100%)	100	0	464.82	0.00	464.82	392.55	0.00	392.55	370.85	0.00	370.85	400.00	0.00	400.00
CS-15	The Scheme for providing quality	100	0	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	0.00	0.00	1000.00	0.00	1000.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Education in Madrassas (SPQEM) (100%)														
	Total of (24)			464.82	0.00	464.82	1392.55	0.00	1392.55	370.85	0.00	370.85	1400.00	0.00	1400.00
25	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	148.75	0.00	148.75	1610.00	0.00	1610.00	373.40	0.00	373.40	720.00	0.00	720.00
CS-04	Construction of women hostel in existing Polytechnics	100	0	0.00	0.00	0.00	300.00	0.00	300.00	180.00	0.00	180.00	134.00	0.00	134.00
CS-05	Central Assistance for strengthening of existing Polytechnics	100	0	0.00	0.00	0.00	1500.00	0.00	1500.00	800.00	0.00	800.00	669.00	0.00	669.00
CS-06	Community Development Through Polytechnics (CDTP)	100	0	0.00	0.00	0.00	300.00	0.00	300.00	252.00	0.00	252.00	223.54	0.00	223.54
HE-17	Rashtriya Uchhtar Shiksha Abhiyan (RUSA) (65:35)	65	35	0.00	0.00	0.00	6500.00	3500.00	10000.00	3250.00	1750.00	5000.00	2753.46	2400.00	5153.46
	Total of (25)			148.75	0.00	148.75	10210.00	3500.00	13710.00	4855.40	1750.00	6605.40	4500.00	2400.00	6900.00
26	Skill Development Mission(100%)														
CS(EG)-45	Skill Development Mission	100	0	0.00	0.00	0.00	1000.00	0.00	1000.00	500.00	0.00	500.00	0.00	0.00	0.00
CS(ITI)-01	Skill Development Mission/Initiative Scheme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	81.00	0.00	81.00	250.00	0.00	250.00
	Total of (26)			0.00	0.00	0.00	1000.00	0.00	1000.00	581.00	0.00	581.00	250.00	0.00	250.00
27	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana(75:25:50:50)														
DHS 03	Rashtriya Swasthaya Bima Yojna for workers covered under BPL (75:25)	75	25	558.45	162.26	720.71	1500.00	500.00	2000.00	300.00	0.00	300.00	1500.00	400.00	1900.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
DHS 48	Aam Aadmi Bima Yojna(50:50)	50	50	0.00	0.00	0.00	250.00	250.00	500.00	0.00	0.00	0.00	200.00	200.00	400.00
	Total of (27)			558.45	162.26	720.71	1750.00	750.00	2500.00	300.00	0.00	300.00	1700.00	600.00	2300.00
28	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas(75:25)														
HAJ-01	Infrastructure Facilities for the Judiciary (75:25)	75	25	9537.57	3328.00	12865.57	15000.00	5000.00	20000.00	12000.00	4000.00	16000.00	8250.00	2750.00	11000.00
	Total of (28)			9537.57	3328.00	12865.57	15000.00	5000.00	20000.00	12000.00	4000.00	16000.00	8250.00	2750.00	11000.00
29	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	196.52	0.00	196.52	3000.00	0.00	3000.00	2152.00	0.00	2152.00	3500.00	0.00	3500.00
CS(WMC)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI)	100	0	0.00	0.00	0.00	6500.00	0.00	6500.00	4138.12	0.00	4138.12	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	5192.00	1731.00	6923.00	10000.00	2348.17	12348.17	10151.83	2348.17	12500.00	15000.00	0.00	15000.00
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	4500.00	1500.00	6000.00	1085.81	102.20	1188.01	3600.00	1200.00	4800.00
	Total of (29)			5388.52	1731.00	7119.52	24000.00	3848.17	27848.17	17527.76	2450.37	19978.13	28600.00	1200.00	29800.00
30	National Land Record Management Programme (NLRMP)(80:20)														
CS(RR)-49	National Land Records Modernization Programme (NLRMP) Componentwise	80	20	0.00	0.00	0.00	1282.14	0.00	1282.14	1317.00	0.00	1317.00	1317.00	0.00	1317.00

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Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	shared(100%,50:50,25:75)(State Share Met Through PSLRS)														
	Total of (30)			0.00	0.00	0.00	1282.14	0.00	1282.14	1317.00	0.00	1317.00	1317.00	0.00	1317.00
31	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	2000.00	0.00	2000.00	200.00	0.00	200.00	1000.00	0.00	1000.00
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	100	0	2153.70	0.00	2153.70	3000.00	0.00	3000.00	8780.00	0.00	8780.00	3268.50	0.00	3268.50
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	12229.00	6079.00	18308.00	42921.00	6079.00	49000.00	28921.00	6100.00	35021.00
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	50.00	50.00	100.00	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) (50:50) (GOI:GOP) (Shifted From Non Plan)	50	50	0.00	0.00	0.00	300.00	300.00	600.00	231.00	231.00	462.00	320.00	320.00	640.00
CS(WSC)-07	Upgradation of Merit of SC Students (100% GOI)	100	0	0.00	0.00	0.00	400.00	0.00	400.00	0.00	0.00	0.00	50.00	0.00	50.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & GoI 49%).	49	51	632.13	542.00	1174.13	521.00	542.00	1063.00	521.00	542.00	1063.00	521.00	542.00	1063.00
	Total of (31)			2785.83	542.00	3327.83	18500.00	6971.00	25471.00	52653.00	6852.00	59505.00	34130.50	7012.00	41142.50
32	Scheme for Development of Other Backward Classes and denotified,														

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	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	0.00	0.00	0.00	4850.00	210.00	5060.00	1355.00	210.00	1565.00	6810.50	220.00	7030.50
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP)	50	50	0.00	0.00	0.00	1000.00	1180.00	2180.00	452.00	632.00	1084.00	1000.00	1180.00	2180.00
WBC-02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50) (GOI-GOP)	50	50	0.00	0.00	0.00	150.00	150.00	300.00	0.00	0.00	0.00	25.00	25.00	50.00
	Total of (32)			0.00	0.00	0.00	6000.00	1540.00	7540.00	1807.00	842.00	2649.00	7835.50	1425.00	9260.50
33	Scheme for development of Economically Backward Classes (EBCs)(100% Gol 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% Gol over and above committed liability of State Govt)(Shifted from Non Plan)	50	50	0.00	0.00	0.00	60.00	65.00	125.00	21.44	64.56	86.00	60.00	65.00	125.00
	Total of (33)			0.00	0.00	0.00	60.00	65.00	125.00	21.44	64.56	86.00	60.00	65.00	125.00
34	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (100% Gol)														
CS(WSC)-53	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages (100% GOI)	100	0	0.00	0.00	0.00	5000.00	0.00	5000.00	2500.00	2000.00	4500.00	2500.00	2000.00	4500.00
	Total of (34)			0.00	0.00	0.00	5000.00	0.00	5000.00	2500.00	2000.00	4500.00	2500.00	2000.00	4500.00
35	National Programme for Persons with Disabilities														
CS(SSW-17)	National Programme for Persons with Disabilities (100% Gol) (New	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Scheme)														
	Total of (35)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
36	National Handloom Development Programme														
VSI-14	Integrated Handloom Development Scheme (IHDS)-Group Approach Project for Development of Handlooms (CS:SS)(Component wise shared 100,75:25,50:50 etc)	86	14	0.00	0.00	0.00	0.00	0.00	0.00	15.35	0.00	15.35	0.00	0.00	0.00
	Total of (36)			0.00	0.00	0.00	0.00	0.00	0.00	15.35	0.00	15.35	0.00	0.00	0.00
37	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	0.00	0.00	0.00
CS-02	Indian Statistical Strengthening Project (ISSP)(95:5)	95	5	0.00	0.00	0.00	920.00	50.00	970.00	0.00	0.00	0.00	900.00	50.00	950.00
CS-03	Basic Statistic for Local level development (100 % GOI)	100	0	0.00	0.00	0.00	30.00	0.00	30.00	6.08	0.00	6.08	2.00	0.00	2.00
	Total of (37)			0.00	0.00	0.00	950.00	50.00	1000.00	6.08	0.00	6.08	902.00	50.00	952.00
38	Catalytic Development programme under Sericulture(38:62)														
HORT-02	Catalytic Development Programme (38:26:36) (Gol:State:Beneficiary) (CDPUS)	38	62	0.00	18.55	18.55	32.00	21.00	53.00	0.00	22.53	22.53	32.00	21.00	53.00
	Total of (38)			0.00	18.55	18.55	32.00	21.00	53.00	0.00	22.53	22.53	32.00	21.00	53.00
39	Infrastructure Development for Destinations and Circuits														
CS(TM)-	Infrastrcture Development for	100	0	0.00	0.00	0.00	6000.00	0.00	6000.00	1500.00	0.00	1500.00	0.00	0.00	0.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
58	Destinations and Circuits														
	Total of (39)			0.00	0.00	0.00	6000.00	0.00	6000.00	1500.00	0.00	1500.00	0.00	0.00	0.00
40	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (100% GoI)														
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI)	100	0	0.00	0.00	0.00	1511.94	0.00	1511.94	1511.94	0.00	1511.94	1570.00	0.00	1570.00
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	22.86	0.00	22.86	8.00	0.00	8.00	20.00	0.00	20.00
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	10.00	0.00	10.00	10.00	0.00	10.00	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	33.45	0.00	33.45	33.45	0.00	33.45	0.00	0.00	0.00
	Total of (40)			0.00	0.00	0.00	1578.25	0.00	1578.25	1563.39	0.00	1563.39	1600.00	0.00	1600.00
41	Integrated Child Protection Scheme (ICPS) (75:25) (GoI:GoP)														
WCD-01	Integrated Child Protection Scheme (ICPS) (75:25) (GoI:GoP)	75	25	0.00	0.00	0.00	1787.00	596.00	2383.00	568.00	482.00	1050.00	1350.00	1073.00	2423.00
	Total of (41)			0.00	0.00	0.00	1787.00	596.00	2383.00	568.00	482.00	1050.00	1350.00	1073.00	2423.00
42	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(SNP50:50) (Training 100% GoI)														
NT(D)-02	Rajiv Gandhi Scheme for	50	50	0.00	0.00	0.00	1600.00	1600.00	3200.00	915.00	1228.00	2143.00	0.00	0.00	0.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP) (50:50) (GOI:GOP)														
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% GoI) (Shifted from Non Plan)	100	0	0.00	0.00	0.00	205.20	0.00	205.20	200.00	0.00	200.00	0.00	0.00	0.00
	Total of (42)			0.00	0.00	0.00	1805.20	1600.00	3405.20	1115.00	1228.00	2343.00	0.00	0.00	0.00
43	Rajiv Gandhi Khel Abhiyan (RGKA)(75:25)														
SS-01/SS-11	Rajiv Gandhi Khel Abhiyan (RGKA) (75:25) (Earlier name - Panchayati Yuva Krida or Khel Abhiyan PYKKA)	75	25	0.00	0.00	0.00	977.25	325.75	1303.00	0.75	0.25	1.00	500.00	150.00	650.00
	Total of (43)			0.00	0.00	0.00	977.25	325.75	1303.00	0.75	0.25	1.00	500.00	150.00	650.00
44	National Mission on Food Processing(75:25)														
CS-(FP)-64/FP-01	National Mission on Food Processing (75:25)	75	25	203.25	67.75	271.00	3000.00	1000.00	4000.00	375.00	125.00	500.00	0.00	5.00	5.00
	Total of (44)			203.25	67.75	271.00	3000.00	1000.00	4000.00	375.00	125.00	500.00	0.00	5.00	5.00
45	National Service Scheme (NSS)(7:5)														
YS-05	National Service Scheme (NSS) (7:5) (Non Plan)	7	5	0.00	0.00	0.00	416.00	297.00	713.00	0.00	0.00	0.00	416.00	297.00	713.00
	Total of (45)			0.00	0.00	0.00	416.00	297.00	713.00	0.00	0.00	0.00	416.00	297.00	713.00
46	Paramparagat Krishi Vikas Yojna														
CS(AGR)-28	Paramparagat Krishi Vikas Yojana (New Scheme)	80	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	200.00	800.00
	Total of (46)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	200.00	800.00

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total of (c)			44807.44	11184.88	55992.32	190975.17	45760.18	236735.35	141735.03	36562.05	178297.08	136143.15	31022.80	167165.95
	Total of (b)+(c)			197640.82	119478.72	317119.54	618141.18	163726.81	781867.99	432461.01	115999.41	548460.42	373469.24	173822.90	547292.14
	Grand Total			200307.82	130567.05	330874.87	684904.18	171976.81	856880.99	515404.11	116450.55	631854.66	396080.24	174222.90	570303.14

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Other than Restructured Centrally Sponsored Schemes

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		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Other Than Restructured CSS Schemes(Central Sector Schemes)														
(1)	Crop Husbandry														
AGR-05	Modified National Agriculture Insurance	50	50	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-06	Agricultural Census	100	0	39.34	0.00	39.34	70.00	0.00	70.00	44.00	0.00	44.00	50.00	0.00	50.00
CS(HORT)-03	Crop Estimation Survey on fruits, vegetables and minor crops	100	0	9.01	0.00	9.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (1)			48.35	0.00	48.35	570.00	0.00	570.00	44.00	0.00	44.00	50.00	0.00	50.00
(2)	Soil & Water Conservation														
CS(SWC)-03	Scheme for Special Problematic and Degraded Soil in the State under Technology Development Extension and Training (TDET)	100	0	6.60	0.00	6.60	100.00	0.00	100.00	92.40	0.00	92.40	1.00	0.00	1.00
	Total of (2)			6.60	0.00	6.60	100.00	0.00	100.00	92.40	0.00	92.40	1.00	0.00	1.00
(3)	Animal Husbandry														
AH-02	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	50	50	0.89	0.30	1.19	23.00	1.00	24.00	22.00	11.00	33.00	50.00	11.00	61.00
CS(AH)-08	Livestock Census	100	0	72.50	0.00	72.50	320.00	0.00	320.00	170.00	0.00	170.00	150.00	0.00	150.00
	Total of (3)			73.39	0.30	73.69	343.00	1.00	344.00	192.00	11.00	203.00	200.00	11.00	211.00
(4)	Fisheries														
CS(FH)-04	Strengthening of Database and	100	0	0.00	0.00	0.00	16.00	0.00	16.00	7.30	0.00	7.30	16.00	0.00	16.00

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Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	information net working for fishery sector														
FH-01	Development of Inland 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	3.00	1.00	4.00	31.15	10.35	41.50
	Total of (4)			0.00	0.00	0.00	16.00	0.00	16.00	10.30	1.00	11.30	47.15	10.35	57.50
(5)	Cooperation														
CN-01	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	50	50	325.00	325.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (5)			325.00	325.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(6)	Special programme for Rural Development														
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25)	75	25	110.13	37.00	147.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (6)			110.13	37.00	147.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(7)	Other Rural Development Programme														
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	291.00	291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (7)			0.00	291.00	291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(8)	Major and Medium Irrigation														
IR-16	Pradhan Mantri Krishi Sinchai Yojana	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00

ANNUAL PLAN 2015-16
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total of (8)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00
(9)	Flood Control and anti-waterlogging														
CS(FC)-02	Construction of Flood Protection and Drainage works.	100	0	0.00	0.00	0.00	750.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(FC)-03/CS(FC)-06	Counter Protective measures on left side of River Ravi	100	0	0.00	0.00	0.00	750.00	0.00	750.00	250.00	0.00	250.00	1.00	0.00	1.00
CS(IRRI)-01	Rationalisation of Minor Irrigation Statistics	100	0	0.00	0.00	0.00	40.00	0.00	40.00	59.38	0.00	59.38	80.00	0.00	80.00
FC 18	Impact Assessment Studies of AIBFMP	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	Total of (9)			0.00	0.00	0.00	1540.00	0.00	1540.00	309.38	0.00	309.38	91.00	0.00	91.00
(10)	Non-conventional sources of Energy														
NC-03	Supply/Installation and commissioning of LEDs based SPV street lights under Solar Photovoltaic Demonstration Programme in Punjab(CS:SS:benf)(30:30:40) (Earlier-Solar Photovoltaic Demonstration Programme in Punjab (30:30:40) (CS:SS:Benf))	30	30	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	50.00	50.00
NC-06	Implementation of Energy Conservation Act 2001(CS:SS)(50:50).	50	50	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	100.00	100.00
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	1.00	1.00	0.00	0.00	0.00	0.00	250.00	250.00
NC-11	Development of Amritsar city as a Model solar city (CS:SS:Benf) (30:40:30)	30	40	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	100.00	100.00
NC-13	Solar Cooker Programme for women in the State under Jawaharlal Nehru	30	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00

ANNUAL PLAN 2015-16
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	National Solar Mission (CS:SS:Benf) (30:40:30)														
NC-14	Pilot project for Installation of Solar Roof top for SC categories under Off Grid Solar Programe (CS:SS) (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
	Total of (10)			0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	720.00	720.00
(11)	Village and Small Industries														
CS-04	Rajiv Gandhi Udyami Mitra Yojna	100	0	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (11)			0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
(12)	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	200.00	200.00	0.00	100.00	100.00	0.00	1.00	1.00
	Total of (12)			0.00	0.00	0.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00	1.00	1.00
(13)	Tourism														
CS-09	Hospitality Courses in School, Colleges and ITI's.	100	0	0.00	0.00	0.00	57.50	0.00	57.50	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	50.00	0.00	50.00	15.00	0.00	15.00	15.00	0.00	15.00
	Total of (13)			0.00	0.00	0.00	107.50	0.00	107.50	15.00	0.00	15.00	15.00	0.00	15.00
(14)	Census Survey and Statistics														
CS- 04	Urban Statistics for HR & Assessments (USHA) (100% GOI)	100	0	3.95	0.00	3.95	30.00	0.00	30.00	30.00	0.00	30.00	50.00	0.00	50.00
CS-01	Conduct of 6th Economic Census Survey in Punjab (100% GOI)	100	0	1113.45	0.00	1113.45	62.75	0.00	62.75	246.35	0.00	246.35	50.00	0.00	50.00

ANNUAL PLAN 2015-16
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total of (14)			1117.40	0.00	1117.40	92.75	0.00	92.75	276.35	0.00	276.35	100.00	0.00	100.00
(15)	Civil Supplies														
CS-01/1	Consumers Welfare Fund (75:25)	75	25	0.00	0.00	0.00	750.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
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	40.00	0.00	40.00	30.00	0.00	30.00	30.00	0.00	30.00
CS-03	Creating consumer awareness in the State	100	0	0.00	0.00	0.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00
CS-04	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100	0	0.00	0.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-05	Integrated Project on Consumer Protection Scheme	100	0	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-06	End to End Computerization of TPDS in the state (50:50)	50	50	0.00	0.00	0.00	500.00	500.00	1000.00	100.00	0.00	100.00	778.00	778.00	1556.00
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	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-07	Establishment of State Consumer helplines	100	0	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00
CS-08	Strengthening the infrastructure of Consumer Fora.	100	0	0.00	0.00	0.00	50.00	0.00	50.00	20.00	0.00	20.00	20.00	0.00	20.00
CS/10	Strengthening Weight and Measures Laboratories of State (100%)	100	0	0.00	0.00	0.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	125.00
	Total of (15)			0.00	0.00	0.00	1677.00	500.00	2177.00	345.00	0.00	345.00	1023.00	778.00	1801.00
(16)	General Education														

ANNUAL PLAN 2015-16
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS-11/CS-1	Taking over of National Fitness Corps (NFC)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	10.00	0.00	10.00
	Total of (16)			0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	10.00	0.00	10.00
(17)	Technical Education														
TE-02/TE-7	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	75	25	0.00	0.00	0.00	3711.00	1237.00	4948.00	1989.50	587.83	2577.33	1.00	1.00	2.00
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	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (17)			0.00	0.00	0.00	3712.00	1238.00	4950.00	1989.50	587.83	2577.33	1.00	1.00	2.00
(18)	Sports & Youth Services														
CS-01	State Level NSS Cell	100	0	18.72	0.00	18.72	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00
CS-02/CS-10	Grant-in-aid to the Punjab State Sports Council	100	0	200.00	0.00	200.00	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	150.00	150.00	300.00	25.00	300.00	325.00	0.00	0.00	0.00	25.00	300.00	325.00
	Total of (18)			368.72	150.00	518.72	50.00	300.00	350.00	25.00	0.00	25.00	50.00	300.00	350.00
(19)	Art & Culture														
AC-01	Preparation of Microfilm of Records (75:25)	75	25	0.00	0.00	0.00	50.00	0.00	50.00	32.50	17.50	50.00	0.00	0.00	0.00
AC-02	Upgradation of Museums (80 : 20)	75	25	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00
	Total of (19)			0.00	0.00	0.00	100.00	0.00	100.00	82.50	17.50	100.00	0.00	0.00	0.00
(20)	Medical and Public Health														

ANNUAL PLAN 2015-16
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
DHS 07	Punjab Nirogi Yojna- (33:67)	33	67	4.45	0.00	4.45	0.00	0.00	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)	85	15	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	2000.00	400.00	2400.00
DHS 51	Establishment of new Trauma Centers(Jalandhar,Pathankot and Khanna)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	607.10	0.00	607.10
	Total of (20)			4.45	0.00	4.45	0.00	100.00	100.00	0.00	100.00	100.00	2607.10	400.00	3007.10
(21)	Urban Development														
CS(UD)-40	Swachh Bharat Mission(Urban)(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
CS(UD)-41	Mission for Development of 100 Smart Cities	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
CS(UD)-42	Urban Rejuvenation Mission-500 Habitations	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
CS(UD)-43	Sardar Patel Urban Housing Scheme	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
CS-07	Urban statistics for HR and assessments (USHA) - Scheme for conduct of slum, slum households and livelihoods survey in cities/towns (100%)	100	0	0.00	0.00	0.00	66.00	0.00	66.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	75	25	0.00	0.00	0.00	2275.11	0.00	2275.11	2275.11	0.00	2275.11	1.00	0.00	1.00
	Total of (21)			0.00	0.00	0.00	2341.11	0.00	2341.11	2275.11	0.00	2275.11	302.00	1.00	303.00
(22)	Welfare of SCs, BCs and Minorities														
CS(WMC)-05	Free Coaching and Allied Scheme for the candidates belonging to Minority	100	0	0.00	0.00	0.00	474.50	0.00	474.50	0.00	0.00	0.00	100.00	0.00	100.00

ANNUAL PLAN 2015-16
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	communities (100% Gol)														
CS(WSC)-03	Free Coaching for SCs and Other Backward Classes Students (100% Gol)	100	0	0.00	0.00	0.00	388.00	0.00	388.00	0.00	0.00	0.00	100.00	0.00	100.00
	Total of (22)			0.00	0.00	0.00	862.50	0.00	862.50	0.00	0.00	0.00	200.00	0.00	200.00
(23)	Social Security and Woman & Child Development														
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	100	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
SSW-16	Scheme for Implementation of the Persons with Disabilities Act-1995 (SIPDA) (100%)	100	0	0.00	0.00	0.00	300.00	0.00	300.00	100.00	0.00	100.00	300.00	0.00	300.00
WCD-14	Beti Bachao Beti Padhao Campaign (100% Gol)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1100.00	0.00	1100.00
	Total of (23)			0.00	0.00	0.00	300.00	5.00	305.00	100.00	5.00	105.00	1400.00	5.00	1405.00
(24)	Labour Welfare														
LW-01	Rehabilitation of bonded labourers (50:50)	50	50	16.30	16.30	32.60	0.00	0.00	0.00	3.20	3.20	6.40	18.00	18.00	36.00
	Total of (24)			16.30	16.30	32.60	0.00	0.00	0.00	3.20	3.20	6.40	18.00	18.00	36.00
(25)	Employment Generation														
CS(EG)-01	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100	0	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(EG)-02	Setting up of Overseas Workers Resource Center	100	0	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(EG)-	SDI Scheme	100	0	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2015-16
Other than Restructured Centrally Sponsored Schemes

Sr.No.	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14			Annual Plan 2014-15						Annual Plan (2015-16)		
		CS	SS	Actual Expenditure			Approved Outlay			Revised Outlay			Approved Outlay		
				CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
03															
CS(EG)-04	New initiative in skill Development through PPP	100	0	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (25)			0.00	0.00	0.00	301.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	0.00
(26)	Industrial Training														
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T- Establishment of SIC	100	0	3.43	0.00	3.43	25.00	0.00	25.00	25.00	0.00	25.00	10.00	0.00	10.00
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25) (Excess CC includes Central Share)	75	25	253.22	61.71	314.93	2100.00	700.00	2800.00	750.00	250.00	1000.00	3000.00	1000.00	4000.00
	Total of (26)			256.65	61.71	318.36	2125.00	700.00	2825.00	775.00	250.00	1025.00	3010.00	1000.00	4010.00
	Grand Total			2326.99	881.31	3208.30	14252.86	3048.00	17300.86	6535.74	1075.53	7611.27	11125.25	3245.35	14370.60

ANNUAL PLAN 2015-16
FINANCIAL OUTLAYS /EXPENDITURE FOR VOLUNTARY SECTOR

SN	Scheme Name	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16
			Approved Outlay	Revised Outlay	Approved Outlay
0	1	2	3	4	5
	Secretariat Economic Services				
PM-06	Assistance to NGOs	252.00	250.00	250.00	500.00
	Total	252.00	250.00	250.00	500.00

ANNUAL PLAN 2015-16
WOMEN COMPONENT (WC) IN THE STATE PLAN SCHEME WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16	
			Approved Outlay		Revised Outlay		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8
	Agriculture & Allied Activities							
	Crop Husbandry							
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (NOOPM)	0.00	500.00	140.80	53.00	14.00	188.00	55.00
AGR-04	Intensive Cotton Development Programme (75:25) (NFSM)	0.00	1000.00	20.00	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
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)	783.58	50000.00	1000.00	44100.00	1000.00	23000.00	460.00
	Total (Crop Husbandry)	783.58	52000.00	1160.80	44153.00	1014.00	23188.00	515.00
	Soil & Water Conservation							
SWC-02	National Mission on Micro Irrigation (71:29) (NMSA)	0.70	2500.00	125.00	1048.28	52.41	400.00	15.00
SWC-03	Assistance to farmers in Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA 2009-10)	30.15	25.00	0.00	14.88	0.74	0.00	0.00
SWC-04	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	6.64	0.00	0.00	0.00	0.00	1.00	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)	151.08	2000.00	140.00	1599.23	80.00	1500.00	75.00
SWC-14	Scheme for conveyance of irrigation water to field at the tail ends of canal network in Sangrur and Barnala Districts	0.00	2000.00	75.00	2000.00	150.00	3500.00	175.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD-XX)(95:05)	0.00	500.00	25.00	933.42	48.42	500.00	25.00
	Total (Soil & Water Conservation)	188.57	7025.00	365.00	5595.81	331.57	5901.00	290.00
	Animal Husbandry							
AH-01	Assistance to States for control of Animal diseases -	0.24	800.00	60.00	800.00	60.00	210.94	28.00

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			Approved Outlay		Revised Outlay		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8
	Creation of disease free zone (75:25) (VSAH)							
CS(AH)-06	National Project on Rinderpest Eradication (VSAH)	0.00	20.00	9.40	20.00	9.40	6.15	2.00
	Total (Animal Husbandry)	0.24	820.00	69.40	820.00	69.40	217.09	30.00
	Agricultural Research & Education							
AGRE-01	Provision for Research and Development Schemes of PAU, Ludhiana	3000.00	9000.00	1400.00	9000.00	1400.00	16000.00	2500.00
AGRE-01(ii)	Provision for Research & Development Schemes of PAU, Ludhiana - (ii) Through RDF	0.00	8000.00	1100.00	10000.00	1300.00	0.00	0.00
	Total (Agricultural Research & Education)	3000.00	17000.00	2500.00	19000.00	2700.00	16000.00	2500.00
	Total (Agriculture & Allied Activities)	3972.39	76845.00	4095.20	69568.81	4114.97	45306.09	3335.00
	Rural Development							
	Special programme for Rural Development							
RDS(D)-03	Backward Regions Grant Fund (100% Gol Funded) (i) District Component (ii) State Component	38.27	2720.00	1170.00	1487.00	640.00	1.00	0.00
RDS(D)-04/RDS(D)-01(i)	Setting up of Rural Haats (75:25)	18.50	0.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 75:25)	47.80	1250.00	625.00	490.00	245.00	800.00	400.00
	Total (Special programme for Rural Development)	104.57	3970.00	1795.00	1977.00	885.00	801.00	400.00
	Rural Employment							
RDE(S)-01/RDE(S)-02	National Rural Employment Guarantee Scheme (90:10)	1163.38	24750.00	13476.00	21461.00	11804.00	23300.00	12600.00
	Total (Rural Employment)	1163.38	24750.00	13476.00	21461.00	11804.00	23300.00	12600.00

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	Other Rural Development Programme							
RDO(D)-01	Construction of Toilets in the Villages (ACA 2009-10 &2010-11)	143.00	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)	307.00	1000.00	320.00	1200.00	384.00	1000.00	320.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	994.70	2000.00	1300.00	500.00	325.00	100.00	65.00
	Total (Other Rural Development Programme)	1444.70	3000.00	1620.00	1700.00	709.00	1100.00	385.00
	NRI Affairs							
NRI-01	Provision of matching share for providing Basic infrastructure for community Development in the rural urban areas through NRI participation(state NRI 50:50)	75.00	550.00	75.00	200.00	55.00	550.00	75.00
	Total (NRI Affairs)	75.00	550.00	75.00	200.00	55.00	550.00	75.00
	Rural Housing							
RDE(D)-01	Indira Awaas Yojana (75:25)	70.80	4118.00	2471.00	3600.00	2160.00	3467.00	2080.00
	Total (Rural Housing)	70.80	4118.00	2471.00	3600.00	2160.00	3467.00	2080.00
	Total (Rural Development)	2858.45	36388.00	19437.00	28938.00	15613.00	29218.00	15540.00
	Energy							
	Non-conventional sources of Energy							
NC-09	SPV Water Pumping Programme under Jawaharlal Nehru	0.00	1.00	0.32	0.00	0.00	250.00	50.00

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	Solar Mission.(CS:SS:Benf)(30:40:30)							
NC-13	Solar Cooker Programme for women in the State under Jawaharlal Nehru National Solar Mission (CS:SS:Benf) (30:40:30)	0.00	0.00	0.00	0.00	0.00	70.00	70.00
	Total (Non-conventional sources of Energy)	0.00	1.00	0.32	0.00	0.00	320.00	120.00
	Total (Energy)	0.00	1.00	0.32	0.00	0.00	320.00	120.00
	Industry and Minerals							
	Village and Small Industries							
VSI-03	Northern India Institute of Fashion Technology (NIIFT), Mohali/Jalandhar/Ludhiana	0.00	0.00	0.00	0.00	0.00	100.00	50.00
	Total (Village and Small Industries)	0.00	0.00	0.00	0.00	0.00	100.00	50.00
	Total (Industry and Minerals)	0.00	0.00	0.00	0.00	0.00	100.00	50.00
	Science, Technology & Environment							
	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	5.00	5.00	5.00	5.00	5.00	5.00
SR-12	Socio-economic development of Scheduled Caste Communities through technology interventions in horticulture and related ventures	0.00	5.00	2.00	5.00	2.00	5.00	2.00
	Total (Scientific Research(including S & T))	0.00	10.00	7.00	10.00	7.00	10.00	7.00
	Information Technology							

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IT-03	Development of human resources in the field of IT/ITES.	0.00	0.00	0.00	14.00	7.00	50.00	25.00
IT-04	Promotion of IT/Knowledge Industry in the State.	21.00	0.00	0.00	15.00	5.00	50.00	16.50
	Total (Information Technology)	21.00	0.00	0.00	29.00	12.00	100.00	41.50
	Ecology & Environment							
EE-17	Livelihood Generation to SC Local Rural women through preparation of handicraft from water hyacinth weed	0.00	0.00	0.00	0.00	0.00	5.00	5.00
	Total (Ecology & Environment)	0.00	0.00	0.00	0.00	0.00	5.00	5.00
	Total (Science, Technology & Environment)	21.00	10.00	7.00	39.00	19.00	115.00	53.50
	General Economic Services							
	Secretariat Economic Services							
BG 5(PM-6)	Development of Border Areas-(13th FC)	703.80	6250.00	1875.00	6250.00	1875.00	1.00	0.00
CS(PM)-19	Border Area Development Programme (BADP) (ACA)	182.35	4000.00	1200.00	6743.76	2023.00	4000.00	1200.00
PM-01	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	0.00	1500.00	300.00	2500.00	500.00	4000.00	800.00
PM-02	Strengthening of Planning Machinery in the State (Salary)	22.94	285.00	45.60	215.00	50.00	300.00	48.00
PM-3	Untied Funds of CM/Dy.CM/FM	594.52	1500.00	600.00	1700.00	680.00	1500.00	600.00
PM-5	Untied Funds of DPCs	23.05	2200.00	880.00	1100.00	440.00	1.00	0.00
	Total (Secretariat Economic Services)	1526.66	15735.00	4900.60	18508.76	5568.00	9802.00	2648.00
	Total (General Economic Services)	1526.66	15735.00	4900.60	18508.76	5568.00	9802.00	2648.00
	Social Services							

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	General Education							
BG-05(EDE-02)	Financial assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	2350.00	5200.00	2444.00	5200.00	2444.00	0.00	0.00
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)	10928.44	84615.38	40615.38	69600.00	32712.00	89000.00	41830.00
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM)	11855.25	30000.00	13200.00	28100.00	12364.00	27719.00	12196.36
EDE-04/ EDE-5	Implementation of EDUSAT Project in the State-(Previously NABARD)	0.00	1000.00	400.00	800.00	320.00	200.00	80.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage(IEDSS)	0.00	0.00	0.00	50.62	25.31	46.26	23.13
CS-10/CS-11	Incentives to girls for secondary education (100 %)	0.00	1380.00	1380.00	1.00	1.00	1150.00	1150.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	0.00	473.35	235.50	1.00	0.00	507.00	253.50
CS-15	The Scheme for providing quality Education in Madrassas (SPQEM) (100%)	0.00	1000.00	400.00	0.00	0.00	1000.00	400.00
EDS-01/ EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	0.00	5998.90	2999.45	2.00	1.00	1000.00	500.00
EDS-02/ EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (75:25)	1009.00	12059.90	4522.46	7500.00	2850.00	9000.00	3375.00
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier name: Adult Education Programme 67:33)	0.00	2081.76	1040.88	1.00	0.50	1373.00	686.50
EDS-05/ EDS-15	Setting up of model schools at block level in educationally backward blocks (scheme delinked by Gol wef 2015-16)	0.00	2450.00	1225.00	1435.54	718.00	2000.00	1000.00
EDS-06/ EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	15.81	174.71	174.71	150.00	150.00	200.00	200.00
EDS-07/ EDS-1	Information and Communication Technology (ICT) Project (Salary)	13749.99	20000.00	10400.00	30000.00	15600.00	30000.00	15600.00
EDS-20/EDS-	Popularisation of science education (Science Fairs,	0.00	0.00	0.00	0.00	0.00	19.41	8.54

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0	1	2	3	4	5	6	7	8
07	Science Seminars and Science Exhibitions)(Revived)							
EDS-21	To promote sports in Punjab schools	0.00	0.00	0.00	0.00	0.00	100.00	44.00
EDS-22	Dr. Hargobind Khurana Scholarship for brilliant students	247.29	1000.00	500.00	600.00	300.00	1000.00	500.00
EDS-26	Vocationalisation of Education (75:25)	0.00	1766.49	441.60	1370.55	441.60	1981.00	990.50
EDS-27	Strengthening of Senior Secondary Girls Schools	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00
HE-01	Upgradation of Infrastructure in the Government Colleges (ACA 2011-12: Rs 20.00 Cr)	0.00	1.00	0.00	0.00	0.00	600.00	200.00
HE-06/HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	557.33	1.00	0.00	2500.00	750.00	1.00	0.00
HE-09/HE-18	Preparing rural students of Punjab for admission to Indian Institutes of Technology	20.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-17	Rashtriya Ucchar Shiksha Abhiyan (RUSA) (65:35)	0.00	10000.00	4000.00	5000.00	2000.00	5153.46	2062.00
HE-20	Financial support to Students from the Poor/Backward families (Blue card holder families) admitted in IIT's/IIM's and Government Institutes of National Importance	0.00	0.00	0.00	0.00	0.00	100.00	30.00
	Total (General Education)	40733.11	179202.49	83978.98	152311.71	70677.41	174150.13	83129.53
	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	500.00	200.00	0.00	0.00	1.00	0.00
	Total (Technical Education)	0.00	500.00	200.00	0.00	0.00	1.00	0.00
	Sports & Youth Services							
YS-02/YS-13	Financial assistance to Rural Youth/Sports Clubs	0.00	300.00	100.00	100.00	34.00	100.00	34.00
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)	0.00	100.00	100.00	100.00	100.00	0.00	0.00

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SS-16	Saheed Baba Deep Singh Centre of excellence in sports	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Total (Sports & Youth Services)	0.00	401.00	200.00	200.00	134.00	100.00	34.00
	Medical and Public Health							
DRME 03	Establishment of Baba Farid University of Health Sciences, Faridkot	416.00	0.00	0.00	0.00	0.00	3500.00	875.00
DRME 04	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	208.00	0.00	0.00	569.89	143.00	650.00	163.00
DRME 05	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	253.00	0.00	0.00	213.90	53.48	250.00	62.50
DRME 07	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	1885.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 09	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	25.00	0.00	0.00	0.00	0.00	0.00	0.00
BG-5(DHS 40)	Incentive grant for reduction in IMR under 13th Finance Commission	1066.80	7332.00	2933.00	1.00	0.00	1.00	0.00
DHS 01	National Rural Health Mission (NRHM) (75:25)	7464.00	32772.00	13108.00	32772.00	13108.00	37889.00	15310.00
DHS 02	Implementation of Emergency Response Services in the State	1573.00	3900.00	1560.00	3900.00	1560.00	3900.00	1560.00
DHS 03	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	74.00	2000.00	940.30	300.00	120.00	1900.00	760.00
DHS 04	Grant to Rogi Kalyan Samities(60:40:40))	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 08	Integrated Disease Surveillance Project(IDSP), Punjab - (70:30)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 09	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	95.00	400.00	160.00	423.76	168.00	300.00	160.00
DHS 10	National Urban Health Mission (NUHM) (75:25)	0.00	8644.00	3458.00	8644.00	3458.00	9000.00	3600.00
DHS 11	Punjab Urban Health Infrastructure (DHS- 0-0 10,11,13,15 and 25) (Civil works+Equipment) (ACA 2011-12).	154.80	1.00	0.40	0.00	0.00	1.00	0.40
DHS 12	Seed Corpus of Cancer Relief Fund	800.00	2500.00	875.00	2500.00	875.00	2500.00	875.00

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DHS 13	Mata Kaushalaya Kalyan Scheme	1100.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 14	Balri Rakshak Yojna	9.76	0.00	0.00	0.00	0.00	0.00	0.00
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	0.00	100.00	100.00	100.00	100.00	2400.00	2400.00
DHS 44	Bhagat Puran Singh Medical Insurance Scheme for poor people	470.00	1500.00	705.00	500.00	200.00	5000.00	2000.00
AY 01	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(75:25)	0.00	665.00	150.00	272.00	62.00	800.00	182.00
AY 02	Upgradation of 5 AYUSH Hospitals(75:25)	0.00	116.50	47.00	142.02	57.50	142.02	57.50
	Total (Medical and Public Health)	15594.36	59930.50	24036.70	50338.57	19904.98	68233.02	28005.40
	Water Supply & Sanitation - Rural Water Supply							
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (100%CSS)	0.00	10000.00	4500.00	8184.00	3682.00	2500.00	1125.00
RWS-01/1	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes	194.00	0.00	0.00	0.00	0.00	0.00	0.00
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District-RIDF-XII	3.00	150.00	67.50	67.37	30.00	0.00	0.00
RWS-02/2(D)	Augmentation and bifurcation of 121 Rural Drinking WSS in FIROZEPUR District-RIDF-XII	76.96	250.00	112.50	250.00	112.50	1.00	0.00
RWS-04 /4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	8000.00	20000.00	9000.00	22600.00	9040.00	1.00	0.00
RWS-09/9(i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	0.00	0.00	0.00	0.00	0.00	1.00	0.00
RWS-18	Installation of Reverse Osmosis(RO)systems to provide drinking water in heavy metals affected districts of Punjab RIDF- XIX	0.00	1400.00	450.00	2500.00	800.00	10000.00	4000.00
RWS-19	Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme - World Bank Assisted Project (70:30)	0.00	0.00	0.00	0.00	0.00	15000.00	7000.00
	Total (Water Supply & Sanitation - Rural Water Supply)	8273.96	31800.00	14130.00	33601.37	13664.50	27503.00	12125.00

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	Urban Development							
CS(UD)-15(i)	Urban Infrastructure and Governance (UIG)(50:20:30) (JNNURM)	0.00	26321.00	7896.00	11424.97	3427.30	1.00	0.00
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	0.00	904.80	271.00	904.80	271.00	0.00	0.00
CS(UD)-15(iii)	Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10) (JNNURM)	0.00	45000.00	13500.00	3035.40	910.50	500.00	150.00
CS(UD)-15(iv)	Integrated Housing & Slum Development Programme (IHSDP) (80:10:10) (JNNURM)	0.00	1278.46	383.00	0.00	0.00	0.00	0.00
CS(UD)-15(v)	Purchase of buses and ancillary infrastructure for urban transport (80:10:10) (JNNURM)	0.00	7736.00	2320.00	2158.00	647.40	2.00	0.00
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	0.00	1500.00	450.00	0.00	0.00	1.00	0.00
CS(UD)-38	National Urban Livelihood Mission (75:25)	0.00	2650.00	795.00	0.00	0.00	2000.00	600.00
CS(UD)-40	Swachh Bharat Mission(Urban)(75:25)	0.00	0.00	0.00	0.00	0.00	2.00	0.80
CS(UD)-41	Mission for Development of 100 Smart Cities	0.00	0.00	0.00	0.00	0.00	100.00	30.00
CS(UD)-42	Urban Rejuvenation Mission-500 Habitations	0.00	0.00	0.00	0.00	0.00	100.00	30.00
CS(UD)-43	Sardar Patel Urban Housing Scheme	0.00	0.00	0.00	0.00	0.00	100.00	30.00
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	0.00	2275.11	1000.00	2275.11	1000.00	1.00	0.00
	Total (Urban Development)	0.00	87665.37	26615.00	19798.28	6256.20	2807.00	840.80
	Welfare of SCs, BCs and Minorities							
CS(EBCs)- 52/11	Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% Gol over and above committed liability of State Govt)(Shifted from Non Plan)	0.00	125.00	50.00	86.00	34.00	125.00	50.00
CS(WBC)-03	Post matric Scholarship to the Other Backward Classes for	0.00	5060.00	2024.00	1565.00	626.00	7030.50	2812.20

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Code No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16	
			Approved Outlay		Revised Outlay		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8
	Study in India (100% GOI)							
CS(WMC)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI)	0.00	3000.00	1200.00	2152.00	861.00	3500.00	1400.00
CS(WMC)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI)	0.00	6500.00	1950.00	4138.12	1241.00	6500.00	1950.00
CS(WSC)-02	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges (100% GOI)	0.00	2000.00	2000.00	200.00	200.00	1000.00	1000.00
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	0.00	3000.00	1200.00	8780.00	3512.00	3268.50	1307.40
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	18308.00	7323.20	49000.00	19600.00	35021.00	14008.40
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	100.00	50.00	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) (50:50) (GOI:GOP) (Shifted From Non Plan)	0.00	600.00	240.00	462.00	185.00	640.00	260.00
CS(WSC)-07	Upgradation of Merit of SC Students (100% GOI)	0.00	400.00	160.00	0.00	0.00	50.00	20.00
CS(WSC)-53	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages (100% GOI)	0.00	5000.00	2000.00	4500.00	1800.00	4500.00	1800.00
WBC 03	Share Capital Contribution to BACKFINCO	50.00	100.00	25.00	1.00	0.25	200.00	50.00
WBC 04	Margin money to BACKFINCO to raise Term loan from NBCFDC	0.00	100.00	30.00	100.00	30.00	100.00	30.00
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP)	0.00	2180.00	872.00	1084.00	434.00	2180.00	872.00
WBC-02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50) (GOI-GOP)	0.00	300.00	150.00	0.00	0.00	50.00	25.00
WMC 01	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25) (100% w.e.f 2014-15)	866.00	12348.17	3700.00	12500.00	3750.00	15000.00	4500.00
WMC 03	Equity Participation towards Share Capital of NMDFC	0.00	200.00	70.00	1.00	0.35	200.00	70.00
WMC 04	Margin money to BACKFINCO to raise Term Loan from	0.00	100.00	30.00	1.00	0.30	100.00	30.00

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Code No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16	
			Approved Outlay		Revised Outlay		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8
	NMDFC							
WSC (D) 02	Award to SC Sports Students (6th -12th classes)	0.00	615.00	290.00	11.00	5.17	25.00	10.00
WSC 02	Grant in aid to PSCFC under One Time Settlement Scheme	63.45	100.00	40.00	0.00	0.00	100.00	40.00
WSC 03	Houses to Houseless SCs in Rural & Urban Areas	0.00	1000.00	400.00	0.00	0.00	1.00	0.40
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
WSC 05(i)	Attendance Scholarship to SC Primary Girl Students.	928.43	1500.00	1500.00	1500.00	1500.00	1000.00	1000.00
WSC 05(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	0.00	500.00	500.00	302.50	302.50	250.00	250.00
WSC 07	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC Students etc)	0.00	1000.00	450.00	350.00	158.00	1000.00	450.00
WSC 09	Shagun Scheme (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 09(i)	Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	12026.25	7200.00	7200.00	2695.35	2695.35	8000.00	8000.00
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.	95.25	1800.00	1800.00	747.00	747.00	1800.00	1800.00
WSC 10	Assistance to NGO's, Trusts and other Social Institutions for Solemnizing Mass Marriages for SC Couples	50.00	100.00	50.00	0.00	0.00	0.00	0.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & Gol 49%).	141.00	1063.00	276.38	1063.00	276.38	1063.00	276.38
WSC-13	Financial Assistance to SCs for starting Professional Practice after Completion of Professional Courses(Matching Share from SCA)	0.00	0.00	0.00	0.00	0.00	1.00	0.48
	Total (Welfare of SCs, BCs and Minorities)	14220.38	74299.17	35580.58	91238.97	37958.30	92805.00	42062.26
	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.	4016.44	6250.00	6250.00	9000.00	9000.00	1.00	1.00

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Code No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16	
			Approved Outlay		Revised Outlay		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8
CS(SSW-17)	National Programme for Persons with Disabilities (100% Gol) (New Scheme)	0.00	0.00	0.00	0.00	0.00	100.00	50.00
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% Gol)	0.00	1511.94	1511.94	1511.94	1511.94	1570.00	1570.00
CS(WCD)-02(i)/19	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% Gol) (Shifted from Non Plan)	0.00	22.86	22.86	8.00	8.00	20.00	20.00
CS(WCD)-08	Establishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GOI)	0.00	10.00	10.00	10.00	10.00	10.00	10.00
CS(WCD)-09	Umbrella Scheme for Protection and Development of Women (100% GOI)	0.00	33.45	33.45	33.45	33.45	0.00	0.00
SSW(D)-01	National Social Assistance Programme (ACA)	984.00	7367.00	3536.16	0.00	0.00	0.00	0.00
SSW(D)-01(i)	(i) Indira Gandhi National Old Age Pension	0.00	0.00	0.00	9146.00	4115.00	5270.00	2626.00
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	0.00	0.00	0.00	88.00	57.00	550.00	360.00
SSW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	0.00	0.00	1092.00	1092.00	670.00	670.00
SSW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	0.00	0.00	252.00	113.00	310.00	162.00
SSW(D)-01(v)	(v) Administrative Expenses	0.00	0.00	0.00	56.00	25.00	200.00	120.00
SSW-03	Old Age Pension (Social Security Fund)	16537.00	49500.00	19800.00	36000.00	14400.00	49500.00	19800.00
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	1257.00	4950.00	1485.00	3800.00	1140.00	4950.00	1485.00
SSW-05	Setting up of Spinal Injuries Centre at Mohali	40.00	300.00	120.00	300.00	120.00	300.00	120.00
SSW-06	Awareness against Drug Abuse.	1.00	100.00	20.00	41.50	8.30	100.00	20.00
SSW-07	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	0.00	100.00	40.00	9.50	3.80	20.00	9.00
SSW-08	Celebration of International Day of Older Persons	1.12	20.00	7.00	3.50	1.40	20.00	9.00
SSW-10	Celebration of World Disabled Day and State Awards to Handicapped (Cluded with SSW-09)	0.00	10.00	4.00	10.00	4.00	10.00	4.00
SSW-12	Assistance to Various Homes/Institutions run by Social Security Department(Cluded with SSW-11,13,14)	0.00	600.00	240.00	600.00	264.00	600.00	264.00
WCD-01	Integrated Child Protection Scheme (ICPS) (75:25)	0.00	2383.00	953.20	1050.00	420.00	2423.00	970.00

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Code No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16	
			Approved Outlay		Revised Outlay		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8
	(Gol:GoP)							
WCD-02	Financial Assistance to Dependent Children (Social Security Fund)	1731.00	4200.00	2100.00	3500.00	1750.00	4200.00	2100.00
WCD-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	8502.87	9750.00	9750.00	9000.00	9000.00	10500.00	10500.00
WCD-05	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	4000.00	1.00	1.00	1.00	1.00	4000.00	4000.00
WCD-06	Attendance Scholarship to Handicapped Girl Students in Rural Areas	0.00	50.00	50.00	50.00	50.00	50.00	50.00
WCD-09	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	0.00	0.00	0.00	0.00	0.00	100.00	100.00
WCD-10	Awareness Programme for Domestic Violence Act, 2005	0.00	0.00	0.00	0.00	0.00	100.00	100.00
WCD-12	Distribution of Sterilized Sanitary Pads to Rural Women	0.00	150.00	150.00	150.00	150.00	200.00	200.00
WCD-13	Scholarship to Poor Girls for Admission in Professional courses.	0.00	1.00	1.00	0.00	0.00	0.00	0.00
WCD-14	Beti Bachao Beti Padhao Campaign (100% Gol)	0.00	0.00	0.00	0.00	0.00	1100.00	1100.00
	Total (Social Security and Woman & Child Development)	37070.43	87310.25	46085.61	75712.89	43277.89	86874.00	46420.00
	Nutrition							
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by Gol) (SNP) (50:50)	2283.00	22500.00	13500.00	15000.00	9000.00	16000.00	9600.00
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP) (50:50) (GOI:GOP)	0.00	3200.00	3200.00	2143.00	2143.00	0.00	0.00
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% Gol) (Shifted from Non Plan)	0.00	205.20	205.20	200.00	200.00	0.00	0.00
NT(D)-03	Nutrition (Kishori Shakti Yojana).	29.34	1.00	1.00	174.00	174.00	200.00	200.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	98.00	400.00	240.00	282.00	170.00	0.00	0.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (75:25)	0.00	2800.00	1680.00	2800.00	1680.00	3000.00	1800.00

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Code No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16	
			Approved Outlay		Revised Outlay		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8
NT(D)-05/09	Integrated Child Development Services Scheme (90:10) (75:25) (Shifted from Non Plan)	0.00	34500.00	20700.00	33755.00	20253.00	38600.00	23160.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (90:10) (Shifted from Non Plan)	0.00	665.00	665.00	340.00	340.00	800.00	800.00
NT(D)-07	National Nutrition Mission (75:25) (GoI-GoP)	0.00	947.00	569.00	0.00	0.00	1000.00	600.00
	Total (Nutrition)	2410.34	65218.20	40760.20	54694.00	33960.00	59600.00	36160.00
	Labour Welfare							
LW-01	Rehabilitation of bonded labourers (50:50)	4.07	0.00	0.00	6.40	1.60	36.00	9.00
LW-04	Child Labour-Rehabilitation Fund	4.97	0.00	0.00	10.00	0.00	20.00	10.00
	Total (Labour Welfare)	9.04	0.00	0.00	16.40	1.60	56.00	19.00
	Employment Generation							
EG-01	Setting up of new Department of Employment Generation and Training (ACA 2007-08)	5.20	0.00	0.00	0.00	0.00	0.00	0.00
EG-06	Mai Bhago Armed Forces Preparatory Institute(for Girls), Mohali	0.00	0.00	0.00	0.00	0.00	100.00	100.00
	Total (Employment Generation)	5.20	0.00	0.00	0.00	0.00	100.00	100.00
	Industrial Training							
ITI-03/ITI-5	Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt.Industrial Training Institutes	0.00	100.00	20.00	100.00	20.00	1000.00	200.00
ITI-07/ ITI-6	Provision of Free Text Books and Tools Kits to Scheduled Castes	0.00	20.00	5.00	20.00	5.00	195.00	58.50
	Total (Industrial Training)	0.00	120.00	25.00	120.00	25.00	1195.00	258.50
	Total (Social Services)	118316.82	586446.98	271612.07	478032.19	225859.88	513424.15	249154.49

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WOMEN COMPONENT (WC) IN THE STATE PLAN SCHEME WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16	
			Approved Outlay		Revised Outlay		Approved Outlay	
			Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC	Total Outlay	Of Which Flow To WC
0	1	2	3	4	5	6	7	8
	General Services							
	Home Affairs & Justice							
HAJ-15	Fast Track Courts to handle cases related to Crime Against Women (Salary)	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00
	Total (Home Affairs & Justice)	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00
	Other Administration Services (MGSIPA)							
MGSIPA-02	Training Grants	6.50	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Other Administration Services (MGSIPA))	6.50	0.00	0.00	0.00	0.00	0.00	0.00
	Total (General Services)	6.50	0.00	0.00	0.00	0.00	1000.00	1000.00
	Grand Total	126701.82	715425.98	300052.19	595086.76	251174.85	599285.24	271900.99

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

SN	Major Head/Sub head/Schemes	Unit	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Achievement	Target	Achievement	Target
0	1	2	3	4	5	6
	Welfare of SCs & BCs					
WSC-05(i)	Attendance Scholarship to SC Primary Girl Students	Student	372351	370000	370000	200000
WSC-05(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	Student		100000	100000	50000
WSC 09(i)	Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	Beneficiaries	78350	48000	48000	53333
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.	Beneficiaries	449	12000	12000	13333
CS(WMC)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI)	Student	2953	2867	2867	4800
CS(WMC)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI)	Student	22968	28498	28498	30000
WMC-01	Pre Matric Scholarship for Students belonging to Minorities Communities (75:25)(100% Gol w.e.f 2014-15)	Student	106073	158750	158750	165000
CS(WBC)-03	Post Matric Scholarship to the other Backwardness for studies in India (100%)	Student		30000	30000	42000
WBC-01	Pre-Matric Scholarship for OBC students (50:50)	Student		37840	37840	73569
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	Student	17671	32113	32113	75884
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)	Student		95200	95200	124000
CS(EBCs)-52/11	Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% Gol)over and above committed liability of State Govt.(Shifted from Non Plan)	Student		1070	1070	2692
	Social Security & Women & Child					

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

SN	Major Head/Sub head/Schemes	Unit	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Achievement	Target	Achievement	Target
0	1	2	3	4	5	6
	Development					
SSW-03	Old Age Pension (Social Security Fund)	Beneficiaries	551297	660000	660000	660000
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	Beneficiaries	41892	49500	49500	49500
WCD-02	Financial Assistance to Dependent Children (Social Security Fund)	Beneficiaries	57700	70000	70000	70000
WCD-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	Beneficiaries	283429	350000	350000	350000
WCD-04	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	Beneficiaries	152330	152330	152330	200000
WCD-06	Attendance Scholarship to Handicapped Girl Students in Rural Areas	Beneficiaries		1100	1100	1400
BG5(WCD 04(i))	Bebe Nanaki Ladli Beti Kalyan Scheme (i) 13th Finance Commission Grant for Measures to Improve Adverse Sex Ratio.	Beneficiaries	18375	7000	7000	18500
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) -Conditional Maternity Benefit Scheme (CMB)	Beneficiaries	6634	25199	25199	26000
SSW(D)-01	SSW(D)--01 National Social Assistance Programme (ACA)					
SSW(D)-01 (i)	Indira Gandhi National Old Age Pension	Beneficiaries	71961	81000	81000	81000
SSW(D)-01 (ii)	Indira Gandhi National Widow Pension Scheme	Beneficiaries	16167	20000	20000	20000
SSW(D)-01 (iii)	Indira Gandhi National Disabled Pension Scheme	Beneficiaries	1242	3000	3000	3000
SSW(D)-01 (iv)	National Family Benefit Scheme	Beneficiaries	92	1950	1950	1950
	Nutrition					
NT(D)-03	Nutrition (Kishori Shakti Yojana)	Beneficiaries	9672	60000	60000	60000
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by Gol) (SNP) (50:50)	Beneficiaries	771860	884054	884054	853200
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SSABLA) (SNP) (50:50) (GOI:GOP)	Beneficiaries	161356	217792	217792	

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

SN	Major Head/Sub head/Schemes	Unit	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
0	1	2	Achievement	Target	Achievement	Target
			3	4	5	6
	Medical & Public Health					
DHS-1/DHS-12	National Rural Health Mission NRHM(75:25).	Recruitment of female medical officers	91	150	64	100
DHS-1/DHS-12	National Rural Health Mission NRHM(75:25).	No. of deliveries under Janani Suraksha Yojana	96873	10500	98000	10500

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Code No.	Name of the Sub-head/Scheme	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-2016 Approved Outlay
			Approved Outlay	Revised Outlay	
0	1	2	3	4	5
	Agriculture & Allied Activities				
	Soil & Water Conservation				
SWC-04	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	216.16	0.00	0.00	1.00
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)	3020.59	2000.00	1599.23	1500.00
SWC-11	Community Micro Irrigation Project in Kandi-belt of Talwara and Hajipur blocks of District Hoshiarpur(NABARD-RIDF-XVIII)-	631.58	1000.00	1000.00	1000.00
SWC-12	Project for laying of Underground Pipeline for irrigation from Sewrage Treatment Plants of various Towns/Cities(NABARD-RIDF-XVIII)	587.58	1000.00	1000.00	1000.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD-XX)(95:05)	0.00	500.00	933.42	500.00
SWC-17	Scheme for providing assured irrigation water through underground pipes(NABARD)	0.00	0.00	0.00	5000.00
	Total	4455.91	4500.00	4532.65	9001.00
	Total (Reimbursable Portion)	4233.11	3825.00	3465.94	8100.95
	Animal Husbandry				
AH-07	Upgradation of Veterinary Institutions in the State under RIDF-XVII (NABARD)	653.04	500.00	500.00	365.00
AH-08	Construction of Civil Infrastructure for Guru Angad Dev Vety. Animal Sciences University(GADVASU)(NABARD)	1400.00	1000.00	0.00	2000.00
AH-09	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	0.00	1.00	10.90	312.00
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)	732.68	1000.00	1005.84	1000.00
	Total	2785.72	2501.00	1516.74	3677.00
	Total (Reimbursable Portion)	2403.78	2200.90	1415.36	3159.30

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			Approved Outlay	Revised Outlay	
0	1	2	3	4	5
	Grand Total (Agriculture & Allied Activities)	7241.63	7001.00	6049.39	12678.00
	Reimbursable Portion	6636.90	6025.90	4881.30	11260.25
	Rural Development				
	Other Rural Development Programme				
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	1876.80	2000.00	500.00	100.00
	Total	1876.80	2000.00	500.00	100.00
	Total (Reimbursable Portion)	1595.28	1700.00	425.00	85.00
	Grand Total (Rural Development)	1876.80	2000.00	500.00	100.00
	Reimbursable Portion	1595.28	1700.00	425.00	85.00
	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) (95:5)	3285.77	12076.00	1500.00	8334.00
IR-05/IR-06	Lining of Laduka Distributory System-RIDF-XII (95:5)	41.98	0.00	32.18	0.00
IR-07	Extension, Renovation and Modernisation of Canals being Fed from River Sutlej i.e.Bist Doab Canal, Bathinda Branch,Sidhwan Branch and Abohar Branch(AIBP) (25:75)(RIDF-XIX) (95:5)	0.00	0.00	0.00	100.00
IR-10/IR-13	Side Lining of Ghaggar Branch RD-0-172000 RIDF-XV (95:5)	0.00	0.00	5.14	0.00
IR-11/IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (75:25) (RIDF - XVIII)(95:5)	0.00	10000.00	0.00	10000.00
	Total	3327.75	22076.00	1537.32	18434.00

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			Approved Outlay	Revised Outlay	
0	1	2	3	4	5
	Total (Reimbursable Portion)	2339.92	15453.20	1085.45	12838.80
	Minor Irrigation				
MI-01	Converting Banur Canal from Non Perennial to Perennial-RIDF-XII (95:5)	0.00	1.00	20.00	1.00
MI-02	Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF-X (95:5) (Completed)	0.00	200.00	134.70	200.00
MI-04/MI-02 (i)	Installation of 280 Deep Tubewells and 10 other tubewells in Kandi Area RIDF-XV (95:5)	1693.00	6400.00	3500.00	3894.00
MI-05/MI-03(i)	Construction of new 9 low dams-RIDF-XVI (95:5)(W+S)	1045.48	3000.00	2600.00	2500.00
MI-07/MI-11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	0.00	0.00	550.00	0.00
MI-11/MI-16	Lining/Construction of Channels and Distributories RIDF-XIV (95:5)	3.70	0.00	0.00	0.00
MI-13	Repair and Reconstruction of Distributories /minors RIDF-XX(95:5)	0.00	0.00	0.00	13500.00
	Total	2742.18	9601.00	6804.70	20095.00
	Total (Reimbursable Portion)	2605.07	9120.95	6464.46	19090.25
	Command Area Development and Water Management Programme				
CAD 08	Construction of field Channel on Sirhind feeder Part-II canal System (RIDF-XIX) (95:5)	0.00	671.00	400.00	200.00
CAD 09	Construction of field Channels on Bhatinda Branch Part-II canal System (RIDF-XIX) (95:5)	0.00	849.00	300.00	200.00
CAD-04/CAD-06	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(50:40:10) (RIDF-XIV) (95:5)	6354.62	10000.00	2700.00	3000.00
CAD-05/CAD-07	Construction of field Channels on Bhatinda Branch Phase -II Canal System (AIBP)(RIDF-XIII)(50:40:10)	1585.23	5000.00	3015.00	2000.00
CAD-06/CAD-08(i)	Lining of Water Courses of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	941.06	3000.00	3000.00	2700.00
CAD-06/CAD-08(ii)	Lining of Water Courses of Abohar Branch (U) Canal system in Other Districts RIDF-XV(95:5)	1351.08	4000.00	1500.00	3000.00

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			Approved Outlay	Revised Outlay	
0	1	2	3	4	5
CAD-07/CAD-09	Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)	2258.17	2000.00	1500.00	2000.00
CAD-10	Constuction of field channels on Kotla Branch Phase-II System (AIBP) (50:40:10) (RIDF-XIX) (95:5)	0.00	20000.00	5200.00	3000.00
CAD-11	Repair and reconstruction of field channels of various distributories in the state(RIDF-XX)	0.00	0.00	0.00	5000.00
	Total	12490.16	45520.00	17615.00	21100.00
	Total (Reimbursable Portion)	8664.72	35894.00	13955.50	11595.00
	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)	299.79	768.00	200.00	300.00
FC-08/FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5)	0.00	500.00	20.00	100.00
FC-11/FC-16	Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (95:5)(RIDF-XVII)	1116.90	500.00	400.00	500.00
FC-16	Measures to tackle water logging and floods in punjab state RIDF-XIX (95:5)	0.00	2000.00	2300.00	3000.00
	Total	1416.69	3768.00	2920.00	3900.00
	Total (Reimbursable Portion)	1345.86	3579.60	2774.00	3705.00
	Grand Total (Irrigation and Flood Control)	19976.78	80965.00	28877.02	63529.00
	Reimbursable Portion	14955.56	64047.75	24279.42	47229.05
	Transport				
	Roads and Bridges				
RB-02	NABARD Assisted Projects.Construction/widening of roads and construction of bridges and Infrastructure-RIDF -(XII-XIX) (80:20) (Outlay-Rs.100 Cr.)	0.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	
0	1	2	3	4	5
RB-02(A)	74 Rural Roads and 15 Bridges Projects(XII)	0.00	0.00	0.00	8.00
RB-02(B)	6 Rural Roads and 2 Bridges Projects(XII(i))	0.42	0.00	0.00	0.50
RB-02(D)	20 Rural Roads and 18 Bridges Projects (XIII)	3.30	0.00	0.00	150.00
RB-02(E)	59 Rural Roads & 1 Bridge Project (XIV)	0.00	0.00	0.00	1.00
RB-02(F)	66 Rural Roads and 10 Bridges (XIV(ii))	0.00	0.00	0.00	30.50
RB-02(G)	11 Rural Roads & 9 Bridges (XV)	30.26	0.00	0.00	300.00
RB-02(H)	38 rural roads & 1 Bridge in 15 Districts (XVI)	417.40	0.00	150.00	600.00
RB-02(I)	55 Rural Roads & 2 Bridges in Taran Taran District (XVI-i)	893.10	0.00	250.00	260.00
RB-02(J)	5 Rural Roads & 1 Bridge in 3 Districts of Punjab (XVI-ii)	474.25	0.00	600.00	650.00
RB-02(K)	7 Rural Roads (XVII)	1717.93	500.00	1500.00	3200.00
RB-02(L)	Proposed Rural road and Bridges Project (101 Rural Roads) RIDF-(XIX)	218.56	500.00	6000.00	4800.00
RB-02(M)	Proposed project for Rural Roads and Bridges in Punjab	0.00	0.00	0.00	0.00
RB-05	Upgradation of 380 Rurral Roads under RIDF-XIX (80:20) (NABARD:State)	12179.24	20000.00	20000.00	1.00
	Total	15934.46	21000.00	28500.00	10001.00
	Total (Reimbursable Portion)	12211.71	16800.00	22650.00	7844.80
	Grand Total (Transport)	15934.46	21000.00	28500.00	10001.00
	Reimbursable Portion	12211.71	16800.00	22650.00	7844.80
	Science, Technology & Environment				
	Forestry & Wild Life				
FT-11	Rehabilitation of water logged and degraded areas throuh bio drainage, agro forestry and other plantation activities in Punjab (NABARD) (95:05)	879.36	1000.00	780.00	0.00
	Total	879.36	1000.00	780.00	0.00

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			Approved Outlay	Revised Outlay	
0	1	2	3	4	5
	Total (Reimbursable Portion)	835.39	950.00	741.00	0.00
	Grand Total (Science, Technology & Environment)	879.36	1000.00	780.00	0.00
	Reimbursable Portion	835.39	950.00	741.00	0.00
	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	541.00	1.00	1.00
	Total	0.00	541.00	1.00	1.00
	Total (Reimbursable Portion)	0.00	459.85	0.85	0.85
	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	500.00	0.00	1.00
	Total	0.00	500.00	0.00	1.00
	Total (Reimbursable Portion)	0.00	380.00	0.00	0.76
	Medical and Public Health				
DHS-52	Establishment of Primary Rural Rehabilitation and Drug de-addiction Centers in the state(NABARD)(85:15)	0.00	0.00	0.00	5000.00
	Total	0.00	0.00	0.00	5000.00
	Total (Reimbursable Portion)	0.00	0.00	0.00	4250.00
	Water Supply & Sanitation - Rural Water Supply				
RWS-02/2(B)	NABARD aided water rural schemes- 8 district RIDF-XI(4)	11.00	0.00	0.00	0.00

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			Approved Outlay	Revised Outlay	
0	1	2	3	4	5
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District-RIDF-XII	8.00	150.00	67.37	0.00
RWS-02/2(D)	Augmentation and bifurcation of 121 Rural Drinking WSS in FIROZEPUR District-RIDF-XII	208.00	250.00	250.00	1.00
RWS-16	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)-RIDF-XVI	44.00	500.00	30.00	1.00
RWS-18	Installation of Reverse Osmosis(RO)systems to provide drinking water in heavy metals affected districts of Punjab RIDF- XIX	0.00	1400.00	2500.00	10000.00
	Total	271.00	2300.00	2847.37	10002.00
	Total (Reimbursable Portion)	221.00	1955.00	2420.26	8501.70
	Grand Total (Social Services)	271.00	3341.00	2848.37	15004.00
	Reimbursable Portion	221.00	2794.85	2421.11	12753.31
	Grand Total	46180.03	115307.00	67554.78	101312.00
	Grand Total (Reimbursable Portion)	36455.84	92318.50	55397.82	79172.41