ANNUAL PLAN
2016-17

VOLUME-II
(STATEMENTS)

GOVERNMENT OF PUNJAB
DEPARTMENT OF PLANNING

FOR OFFICIAL USE ONLY

ANNUAL PLAN
2016-17

VOLUME-II
(STATEMENTS)

GOVERNMENT OF PUNJAB
DEPARTMENT OF PLANNING

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Annual Plan 2016-2017
Volume - II
Statements

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ANNUAL PLAN 2016-17
SECTOR WISE OUTLAY & EXPENDITURE

SN	Sector Wise	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-2017				
			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	73915.22	143039.02	38511.28	94096.14	132607.42	30796.30	88743.93	119540.23	39944.50	7507.63
II	Rural Development	26226.50	33486.20	36860.00	8432.00	45292.00	33828.00	10928.00	44756.00	6876.00	32543.40
III	Irrigation and Flood Control	57376.46	100531.00	44326.72	55900.36	100227.08	61769.80	59267.24	121037.04	121037.04	9195.88
IV	Energy	0.00	720.00	0.00	1066.00	1066.00	0.00	953.00	953.00	952.00	305.32
V	Industry and Minerals	0.00	11100.00	1613.00	0.00	1613.00	0.00	11301.00	11301.00	1300.00	1820.00
VI	Transport	99904.45	143505.00	28930.00	93210.00	122140.00	28001.00	95543.00	123544.00	109594.00	5479.40
VII	Science, Technology & Environment	4078.36	4488.00	2580.42	7074.81	9655.23	2400.00	9055.00	11455.00	6053.40	85.40
VIII	General Economic Services	39925.53	124661.00	5584.81	34079.34	39664.15	5696.79	90364.00	96060.79	22336.79	52558.64
IX	Social Services	435627.92	600433.15	248814.12	371283.91	620098.03	357056.50	451643.16	808699.66	152767.97	355417.06
X	General Services	31227.95	17704.63	8879.10	10676.21	19555.31	8045.61	11160.11	19205.72	18612.12	50.45
	Total (I to X) Budgetary Outlays	768282.39	1179668.00	416099.45	675818.77	1091918.22	527594.00	828958.44	1356552.44	479473.82	464963.18
B	Internal Extra Budgetary Resources (IEBR): State PSE's (excluding Budgetary Support)	643258.00	777722.00	0.00	757722.00	757722.00	0.00	1031300.00	1031300.00	1031300.00	338292.18
C	Internal Extra Budgetary Resources (IEBR): Local Bodies (excluding Budgetary Support)	91460.00	160000.00	0.00	160000.00	160000.00	0.00	160000.00	160000.00	160000.00	59200.00
	Total Internal Extra Budgetary Resources (B + C)	734718.00	937722.00	0.00	917722.00	917722.00	0.00	1191300.00	1191300.00	1191300.00	397492.18
	Grand Total(A + B + C)	1503000.39	2117390.00	416099.45	1593540.77	2009640.22	527594.00	2020258.44	2547852.44	1670773.82	862455.36

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ANNUAL PLAN 2016-17
SUB-HEAD WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development.	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-2017				
			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	39826.13	41271.52	36098.43	23908.68	60007.11	28466.80	24215.26	52682.06	850.00	5009.40
	Soil & Water Conservation	5390.23	12902.00	200.00	10182.05	10382.05	400.00	7768.67	8168.67	0.00	490.12
	Animal Husbandry	1589.11	4698.00	1446.54	3767.69	5214.23	1921.50	4190.00	6111.50	4093.50	1955.36
	Dairy Development	109.75	110.00	760.31	207.72	968.03	0.00	61.00	61.00	0.00	52.75
	Fisheries	0.00	57.50	6.00	0.00	6.00	8.00	8.00	16.00	0.00	0.00
	Agricultural Research & Education	19000.00	16000.00	0.00	16000.00	16000.00	0.00	17500.00	17500.00	0.00	0.00
	Cooperation	8000.00	68000.00	0.00	40030.00	40030.00	0.00	35001.00	35001.00	35001.00	0.00
	Total(I)	**73915.22**	**143039.02**	**38511.28**	**94096.14**	**132607.42**	**30796.30**	**88743.93**	**119540.23**	**39944.50**	**7507.63**
II	**Rural Development**										
	Special programme for Rural Development	3015.39	4869.00	4851.00	2550.00	7401.00	1728.00	1152.00	2880.00	0.00	1165.00
	Rural Employment	21054.04	23300.00	31500.00	3500.00	35000.00	31500.00	3500.00	35000.00	0.00	28000.00
	Other Rural Development Programme	1927.92	1300.20	0.00	1001.00	1001.00	0.00	5476.00	5476.00	5476.00	2418.40
	NRI Affairs	0.00	550.00	0.00	350.00	350.00	0.00	400.00	400.00	400.00	160.00

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ANNUAL PLAN 2016-17
SUB-HEAD WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development.	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-2017				
			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
	Rural Housing	229.15	3467.00	509.00	1031.00	1540.00	600.00	400.00	1000.00	1000.00	800.00
	Total(II)	**26226.50**	**33486.20**	**36860.00**	**8432.00**	**45292.00**	**33828.00**	**10928.00**	**44756.00**	**6876.00**	**32543.40**
III	**Irrigation and Flood Control**										
	Major and Medium Irrigation	3942.69	40335.00	10364.49	22704.87	33069.36	20082.00	18400.00	38482.00	38482.00	2308.92
	Minor Irrigation	21276.35	20098.00	3013.30	13162.05	16175.35	0.00	4331.04	4331.04	4331.04	258.00
	Command Area Development and Water Management Programme	15560.41	21101.00	9799.00	12283.68	22082.68	15504.00	32900.00	48404.00	48404.00	4840.00
	Flood Control and anti-waterlogging	16597.01	18997.00	21149.93	7749.76	28899.69	26183.80	3636.20	29820.00	29820.00	1788.96
	Total(III)	**57376.46**	**100531.00**	**44326.72**	**55900.36**	**100227.08**	**61769.80**	**59267.24**	**121037.04**	**121037.04**	**9195.88**
IV	**Energy**										
	New and Renewable sources of Energy	0.00	720.00	0.00	1066.00	1066.00	0.00	953.00	953.00	952.00	305.32
	Total(IV)	**0.00**	**720.00**	**0.00**	**1066.00**	**1066.00**	**0.00**	**953.00**	**953.00**	**952.00**	**305.32**
V	**Industry and Minerals**										
	Village and Small Industries	0.00	11100.00	1613.00	0.00	1613.00	0.00	11301.00	11301.00	1300.00	1820.00
	Total(V)	**0.00**	**11100.00**	**1613.00**	**0.00**	**1613.00**	**0.00**	**11301.00**	**11301.00**	**1300.00**	**1820.00**
VI	**Transport**										

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SUB-HEAD WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development.	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-2017				
			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
	Civil Aviation	1191.20	1300.00	0.00	1100.00	1100.00	0.00	1.00	1.00	1.00	0.00
	Roads and Bridges	96213.25	142205.00	28930.00	87460.00	116390.00	28001.00	81592.00	109593.00	109593.00	5479.40
	Road Transport	2500.00	0.00	0.00	4650.00	4650.00	0.00	13950.00	13950.00	0.00	0.00
	Total(VI)	**99904.45**	**143505.00**	**28930.00**	**93210.00**	**122140.00**	**28001.00**	**95543.00**	**123544.00**	**109594.00**	**5479.40**
VII	**Science, Technology & Environment**										
	Scientific Research(including S & T)	160.00	63.00	0.00	361.00	361.00	0.00	767.00	767.00	401.00	65.00
	Information Technology	11.72	350.00	0.00	174.00	174.00	0.00	9.00	9.00	1.00	0.40
	Governance Reforms	3243.28	3751.00	1622.80	4701.00	6323.80	1500.00	6236.00	7736.00	5475.00	0.00
	Ecology & Environment	13.14	185.00	152.09	257.09	409.18	70.00	590.00	660.00	176.40	20.00
	Forestry & Wild Life	650.22	139.00	805.53	1581.72	2387.25	830.00	1453.00	2283.00	0.00	0.00
	Total(VII)	**4078.36**	**4488.00**	**2580.42**	**7074.81**	**9655.23**	**2400.00**	**9055.00**	**11455.00**	**6053.40**	**85.40**
VIII	**General Economic Services**										
	Secretariat Economic Services	24292.32	72449.00	4634.00	9415.00	14049.00	4002.10	10432.00	14434.10	12451.10	3523.64
	Tourism	3018.77	8813.00	816.48	4357.04	5173.52	723.69	9151.00	9874.69	9674.69	0.00
	Census Survey and Statistics	266.54	1543.00	18.00	272.80	290.80	859.00	746.00	1605.00	100.00	35.00

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SUB-HEAD WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development.	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-2017				
			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
	Civil Supplies	12347.90	41856.00	116.33	20034.50	20150.83	112.00	70035.00	70147.00	111.00	49000.00
	Total(VIII)	**39925.53**	**124661.00**	**5584.81**	**34079.34**	**39664.15**	**5696.79**	**90364.00**	**96060.79**	**22336.79**	**52558.64**
IX	**Social Services**										
	General Education	114254.74	182085.13	73703.98	107430.20	181134.18	84535.00	126118.81	210653.81	22572.75	98982.14
	Technical Education	2657.09	3146.55	2299.92	2455.41	4755.33	1871.50	1302.50	3174.00	1571.00	899.36
	Sports & Youth Services	751.50	2624.00	126.00	220.00	346.00	730.00	241.00	971.00	501.00	192.00
	Art & Culture	8499.25	7100.00	2037.50	9499.00	11536.50	2.00	15001.00	15003.00	10001.00	0.00
	Medical and Public Health	66307.65	99082.72	47985.55	69810.67	117796.22	50047.82	68820.84	118868.66	40.48	41121.56
	Water Supply & Sanitation - Urban Water Supply	6828.57	5504.00	3220.00	5290.62	8510.62	1.00	5003.00	5004.00	5004.00	1601.28
	Water Supply & Sanitation - Rural Water Supply	24686.29	35505.00	12731.80	33467.82	46199.62	13500.00	26801.00	40301.00	40301.00	16120.40
	Housing	1299.00	5.00	1.00	3730.00	3731.00	30005.00	2.00	30007.00	5.00	6900.00
	Urban Development	16010.00	2807.00	22107.55	3082.00	25189.55	47801.00	3203.00	51004.00	48523.00	16321.28
	Information & Publicity	922.21	4515.00	0.00	4587.00	4587.00	0.00	15585.00	15585.00	200.00	3201.60
	Welfare of SCs, BCs and Minorities	85402.68	98405.00	35084.90	24243.79	59328.69	74724.00	31289.00	106013.00	13626.00	86604.00
	Social Security and Woman & Child Development	65324.14	87179.00	14794.22	79711.32	94505.54	11487.56	116667.04	128154.60	701.00	63606.73

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ANNUAL PLAN 2016-17
SUB-HEAD WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development.	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-2017				
			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
	Nutrition	41613.48	59600.00	28480.70	22339.63	50820.33	32465.62	36294.32	68759.94	4883.74	16162.96
	Labour Welfare	8.69	60.15	18.00	62.15	80.15	10.00	33.65	43.65	0.00	20.00
	Employment Generation	686.25	1645.00	25.00	1508.13	1533.13	25.00	1352.00	1377.00	1.00	261.25
	Industrial Training	237.55	7215.00	6198.00	1813.17	8011.17	9851.00	1875.00	11726.00	3336.00	3345.00
	Defence Services Welfare	138.83	3954.60	0.00	2033.00	2033.00	0.00	2054.00	2054.00	1501.00	77.50
	Total(IX)	**435627.92**	**600433.15**	**248814.12**	**371283.91**	**620098.03**	**357056.50**	**451643.16**	**808699.66**	**152767.97**	**355417.06**
X	**General Services**										
	Home Affairs & Justice	23295.68	15203.00	7500.00	8192.42	15692.42	7201.00	8341.00	15542.00	15300.00	50.45
	Police Housing	7600.99	0.00	62.10	1896.00	1958.10	843.61	1654.47	2498.08	2447.48	0.00
	Hospitality	0.00	100.00	0.00	45.00	45.00	0.00	100.00	100.00	100.00	0.00
	Vigilance	0.00	300.00	0.00	300.00	300.00	0.00	500.00	500.00	500.00	0.00
	Printing & Stationery	0.00	223.63	0.00	21.79	21.79	0.00	210.64	210.64	210.64	0.00
	Other Administration Services (MGSIPA)	322.10	360.00	0.00	221.00	221.00	0.00	354.00	354.00	54.00	0.00
	Revenue & Rehabilitation	9.18	1518.00	1317.00	0.00	1317.00	1.00	0.00	1.00	0.00	0.00
	Total(X)	**31227.95**	**17704.63**	**8879.10**	**10676.21**	**19555.31**	**8045.61**	**11160.11**	**19205.72**	**18612.12**	**50.45**

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ANNUAL PLAN 2016-17
SUB-HEAD WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development.	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-2017				
			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 (I to X)	**768282.39**	**1179668.00**	**416099.45**	**675818.77**	**1091918.22**	**527594.00**	**828958.44**	**1356552.44**	**479473.82**	**464963.18**
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	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	1600.00
	Rural Development Fund	90000.00	0.00	0.00	50000.00	50000.00	0.00	90000.00	90000.00	90000.00	36000.00
	Cattle Fair Fund	0.00	7000.00	0.00	7000.00	7000.00	0.00	7000.00	7000.00	7000.00	2240.00
	Power	243037.00	380000.00	0.00	330000.00	330000.00	0.00	370000.00	370000.00	370000.00	117532.18
	Punjab Small Industries and Export Corporation Limited (PSIEC)	0.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	1600.00
	PIDB	213100.00	160000.00	0.00	160000.00	160000.00	0.00	350000.00	350000.00	350000.00	112000.00
	PUDA	38821.00	50000.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	16000.00
	GMADA	34000.00	46422.00	0.00	46422.00	46422.00	0.00	50000.00	50000.00	50000.00	16000.00
	GLADA	0.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	10000.00	3200.00
	PMIDC	0.00	50000.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	16000.00
	Punjab Technical Education Board	0.00	20000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SUB-HEAD WISE OUTLAY & EXPENDITURE

SN	Major Heads/Minor Heads of Development.	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-2017				
			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
	Punjab Technical University	0.00	20000.00	0.00	20000.00	20000.00	0.00	20000.00	20000.00	20000.00	6400.00
	Total (PSE's)	**643258.00**	**777722.00**	**0.00**	**757722.00**	**757722.00**	**0.00**	**1031300.00**	**1031300.00**	**1031300.00**	**338292.18**
C	**Internal Extra Budgetary Resources : Local Bodies (excluding Budgetary Support)**										
	Rural Local Bodies	50000.00	100000.00	0.00	100000.00	100000.00	0.00	100000.00	100000.00	100000.00	40000.00
	Urban Local Bodies	41460.00	60000.00	0.00	60000.00	60000.00	0.00	60000.00	60000.00	60000.00	19200.00
	Total (Local Bodies)	**91460.00**	**160000.00**	**0.00**	**160000.00**	**160000.00**	**0.00**	**160000.00**	**160000.00**	**160000.00**	**59200.00**
	Total Internal Extra Budgetary Resources (B + C)	**734718.00**	**937722.00**	**0.00**	**917722.00**	**917722.00**	**0.00**	**1191300.00**	**1191300.00**	**1191300.00**	**397492.18**
	Grand Total(A + B + C)	**1503000.39**	**2117390.00**	**416099.45**	**1593540.77**	**2009640.22**	**527594.00**	**2020258.44**	**2547852.44**	**1670773.82**	**862455.36**

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ANNUAL PLAN 2016-17
APPROVED OUTLAYS-BUDGETARY AND EXTRA BUDGETARY

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
I	**Agriculture & Allied Activities**										
	Crop Husbandry	39826.13	41271.52	36098.43	23908.68	60007.11	28466.80	24215.26	52682.06	850.00	5009.40
	Soil & Water Conservation	5390.23	12902.00	200.00	10182.05	10382.05	400.00	7768.67	8168.67	0.00	490.12
	Animal Husbandry	1589.11	4698.00	1446.54	3767.69	5214.23	1921.50	4190.00	6111.50	4093.50	1955.36
	Dairy Development	109.75	110.00	760.31	207.72	968.03	0.00	61.00	61.00	0.00	52.75
	Fisheries	0.00	57.50	6.00	0.00	6.00	8.00	8.00	16.00	0.00	0.00
	Agricultural Research & Education	19000.00	16000.00	0.00	16000.00	16000.00	0.00	17500.00	17500.00	0.00	0.00
	Cooperation	8000.00	68000.00	0.00	40030.00	40030.00	0.00	35001.00	35001.00	35001.00	0.00
	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	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total (I)	**98215.22**	**172339.02**	**38511.28**	**123396.14**	**161907.42**	**30796.30**	**118043.93**	**148840.23**	**69244.50**	**18827.63**
II	**Rural Development**										
	Special programme for Rural Development	3015.39	4869.00	4851.00	2550.00	7401.00	1728.00	1152.00	2880.00	0.00	1165.00
	Rural Employment	21054.04	23300.00	31500.00	3500.00	35000.00	31500.00	3500.00	35000.00	0.00	28000.00
	Other Rural Development Programme	1927.92	1300.20	0.00	1001.00	1001.00	0.00	5476.00	5476.00	5476.00	2418.40

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ANNUAL PLAN 2016-17
APPROVED OUTLAYS-BUDGETARY AND EXTRA BUDGETARY

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	NRI Affairs	0.00	550.00	0.00	350.00	350.00	0.00	400.00	400.00	400.00	160.00
	Rural Housing	229.15	3467.00	509.00	1031.00	1540.00	600.00	400.00	1000.00	1000.00	800.00
	Rural Development Fund	90000.00	0.00	0.00	50000.00	50000.00	0.00	90000.00	90000.00	90000.00	36000.00
	Rural Local Bodies	50000.00	100000.00	0.00	100000.00	100000.00	0.00	100000.00	100000.00	100000.00	40000.00
	Cattle Fair Fund	0.00	7000.00	0.00	7000.00	7000.00	0.00	7000.00	7000.00	7000.00	2240.00
	Total (II)	**166226.50**	**140486.20**	**36860.00**	**165432.00**	**202292.00**	**33828.00**	**207928.00**	**241756.00**	**203876.00**	**110783.40**
III	**Irrigation and Flood Control**										
	Major and Medium Irrigation	3942.69	40335.00	10364.49	22704.87	33069.36	20082.00	18400.00	38482.00	38482.00	2308.92
	Minor Irrigation	21276.35	20098.00	3013.30	13162.05	16175.35	0.00	4331.04	4331.04	4331.04	258.00
	Command Area Development and Water Management Programme	15560.41	21101.00	9799.00	12283.68	22082.68	15504.00	32900.00	48404.00	48404.00	4840.00
	Flood Control and anti-waterlogging	16597.01	18997.00	21149.93	7749.76	28899.69	26183.80	3636.20	29820.00	29820.00	1788.96
	Total (III)	**57376.46**	**100531.00**	**44326.72**	**55900.36**	**100227.08**	**61769.80**	**59267.24**	**121037.04**	**121037.04**	**9195.88**
IV	**Energy**										
	New and Renewable sources of Energy	0.00	720.00	0.00	1066.00	1066.00	0.00	953.00	953.00	952.00	305.32

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ANNUAL PLAN 2016-17
APPROVED OUTLAYS-BUDGETARY AND EXTRA BUDGETARY

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	Power	243037.00	380000.00	0.00	330000.00	330000.00	0.00	370000.00	370000.00	370000.00	117532.18
	Total (IV)	**243037.00**	**380720.00**	**0.00**	**331066.00**	**331066.00**	**0.00**	**370953.00**	**370953.00**	**370952.00**	**117837.50**
V	**Industry and Minerals**										
	Village and Small Industries	0.00	11100.00	1613.00	0.00	1613.00	0.00	11301.00	11301.00	1300.00	1820.00
	Punjab Small Industries and Export Corporation Limited (PSIEC)	0.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total (V)	**0.00**	**16100.00**	**1613.00**	**5000.00**	**6613.00**	**0.00**	**16301.00**	**16301.00**	**6300.00**	**3420.00**
VI	**Transport**										
	Civil Aviation	1191.20	1300.00	0.00	1100.00	1100.00	0.00	1.00	1.00	1.00	0.00
	Roads and Bridges	96213.25	142205.00	28930.00	87460.00	116390.00	28001.00	81592.00	109593.00	109593.00	5479.40
	Road Transport	2500.00	0.00	0.00	4650.00	4650.00	0.00	13950.00	13950.00	0.00	0.00
	PIDB	213100.00	160000.00	0.00	160000.00	160000.00	0.00	350000.00	350000.00	350000.00	112000.00
	Total (VI)	**313004.45**	**303505.00**	**28930.00**	**253210.00**	**282140.00**	**28001.00**	**445543.00**	**473544.00**	**459594.00**	**117479.40**
VII	**Science, Technology & Environment**										
	Scientific Research(including S & T)	160.00	63.00	0.00	361.00	361.00	0.00	767.00	767.00	401.00	65.00

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ANNUAL PLAN 2016-17
APPROVED OUTLAYS-BUDGETARY AND EXTRA BUDGETARY

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	Information Technology	11.72	350.00	0.00	174.00	174.00	0.00	9.00	9.00	1.00	0.40
	Governance Reforms	3243.28	3751.00	1622.80	4701.00	6323.80	1500.00	6236.00	7736.00	5475.00	0.00
	Ecology & Environment	13.14	185.00	152.09	257.09	409.18	70.00	590.00	660.00	176.40	20.00
	Forestry & Wild Life	650.22	139.00	805.53	1581.72	2387.25	830.00	1453.00	2283.00	0.00	0.00
	Total (VII)	**4078.36**	**4488.00**	**2580.42**	**7074.81**	**9655.23**	**2400.00**	**9055.00**	**11455.00**	**6053.40**	**85.40**
VIII	**General Economic Services**										
	Secretariat Economic Services	24292.32	72449.00	4634.00	9415.00	14049.00	4002.10	10432.00	14434.10	12451.10	3523.64
	Tourism	3018.77	8813.00	816.48	4357.04	5173.52	723.69	9151.00	9874.69	9674.69	0.00
	Census Survey and Statistics	266.54	1543.00	18.00	272.80	290.80	859.00	746.00	1605.00	100.00	35.00
	Civil Supplies	12347.90	41856.00	116.33	20034.50	20150.83	112.00	70035.00	70147.00	111.00	49000.00
	Total (VIII)	**39925.53**	**124661.00**	**5584.81**	**34079.34**	**39664.15**	**5696.79**	**90364.00**	**96060.79**	**22336.79**	**52558.64**
IX	**Social Services**										
	General Education	114254.74	182085.13	73703.98	107430.20	181134.18	84535.00	126118.81	210653.81	22572.75	98982.14
	Technical Education	2657.09	3146.55	2299.92	2455.41	4755.33	1871.50	1302.50	3174.00	1571.00	899.36

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ANNUAL PLAN 2016-17
APPROVED OUTLAYS-BUDGETARY AND EXTRA BUDGETARY

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	Sports & Youth Services	751.50	2624.00	126.00	220.00	346.00	730.00	241.00	971.00	501.00	192.00
	Art & Culture	8499.25	7100.00	2037.50	9499.00	11536.50	2.00	15001.00	15003.00	10001.00	0.00
	Medical and Public Health	66307.65	99082.72	47985.55	69810.67	117796.22	50047.82	68820.84	118868.66	40.48	41121.56
	Water Supply & Sanitation - Urban Water Supply	6828.57	5504.00	3220.00	5290.62	8510.62	1.00	5003.00	5004.00	5004.00	1601.28
	Water Supply & Sanitation - Rural Water Supply	24686.29	35505.00	12731.80	33467.82	46199.62	13500.00	26801.00	40301.00	40301.00	16120.40
	Housing	1299.00	5.00	1.00	3730.00	3731.00	30005.00	2.00	30007.00	5.00	6900.00
	Urban Development	16010.00	2807.00	22107.55	3082.00	25189.55	47801.00	3203.00	51004.00	48523.00	16321.28
	Information & Publicity	922.21	4515.00	0.00	4587.00	4587.00	0.00	15585.00	15585.00	200.00	3201.60
	Welfare of SCs, BCs and Minorities	85402.68	98405.00	35084.90	24243.79	59328.69	74724.00	31289.00	106013.00	13626.00	86604.00
	Social Security and Woman & Child Development	65324.14	87179.00	14794.22	79711.32	94505.54	11487.56	116667.04	128154.60	701.00	63606.73
	Nutrition	41613.48	59600.00	28480.70	22339.63	50820.33	32465.62	36294.32	68759.94	4883.74	16162.96
	Labour Welfare	8.69	60.15	18.00	62.15	80.15	10.00	33.65	43.65	0.00	20.00
	Employment Generation	686.25	1645.00	25.00	1508.13	1533.13	25.00	1352.00	1377.00	1.00	261.25
	Industrial Training	237.55	7215.00	6198.00	1813.17	8011.17	9851.00	1875.00	11726.00	3336.00	3345.00

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ANNUAL PLAN 2016-17
APPROVED OUTLAYS-BUDGETARY AND EXTRA BUDGETARY

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	Defence Services Welfare	138.83	3954.60	0.00	2033.00	2033.00	0.00	2054.00	2054.00	1501.00	77.50
	Urban Local Bodies	41460.00	60000.00	0.00	60000.00	60000.00	0.00	60000.00	60000.00	60000.00	19200.00
	PUDA	38821.00	50000.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	16000.00
	GMADA	34000.00	46422.00	0.00	46422.00	46422.00	0.00	50000.00	50000.00	50000.00	16000.00
	GLADA	0.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	10000.00	3200.00
	PMIDC	0.00	50000.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	16000.00
	Punjab Technical Education Board	0.00	20000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Punjab Technical University	0.00	20000.00	0.00	20000.00	20000.00	0.00	20000.00	20000.00	20000.00	6400.00
	Total (IX)	**549908.92**	**856855.15**	**248814.12**	**607705.91**	**856520.03**	**357056.50**	**691643.16**	**1048699.66**	**392767.97**	**432217.06**
X	**General Services**										
	Home Affairs & Justice	23295.68	15203.00	7500.00	8192.42	15692.42	7201.00	8341.00	15542.00	15300.00	50.45
	Police Housing	7600.99	0.00	62.10	1896.00	1958.10	843.61	1654.47	2498.08	2447.48	0.00
	Hospitality	0.00	100.00	0.00	45.00	45.00	0.00	100.00	100.00	100.00	0.00
	Vigilance	0.00	300.00	0.00	300.00	300.00	0.00	500.00	500.00	500.00	0.00

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ANNUAL PLAN 2016-17
APPROVED OUTLAYS-BUDGETARY AND EXTRA BUDGETARY

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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	0.00	223.63	0.00	21.79	21.79	0.00	210.64	210.64	210.64	0.00
	Other Administration Services (MGSIPA)	322.10	360.00	0.00	221.00	221.00	0.00	354.00	354.00	54.00	0.00
	Revenue & Rehabilitation	9.18	1518.00	1317.00	0.00	1317.00	1.00	0.00	1.00	0.00	0.00
	Total (X)	**31227.95**	**17704.63**	**8879.10**	**10676.21**	**19555.31**	**8045.61**	**11160.11**	**19205.72**	**18612.12**	**50.45**
	Total (I to X)	**1503000.39**	**2117390.00**	**416099.45**	**1593540.77**	**2009640.22**	**527594.00**	**2020258.44**	**2547852.44**	**1670773.82**	**862455.36**

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ANNUAL PLAN 2016-17
OUTLAY AND EXPENDITURE ON CONTINUING AND NEW SCHEMES

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17		
		Total	Continuing Schemes	New Schemes	Approved Outlay			Revised Outlay			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
I	**Agriculture & Allied Activities**												
	Crop Husbandry	39826.13	36908.57	2917.56	41271.52	40168.00	1103.52	60007.11	59307.30	699.81	52682.06	47365.67	5316.39
	Soil & Water Conservation	5390.23	3390.23	2000.00	12902.00	7902.00	5000.00	10382.05	8802.05	1580.00	8168.67	8168.67	0.00
	Animal Husbandry	1589.11	1589.11	0.00	4698.00	4448.00	250.00	5214.23	4581.03	633.20	6111.50	6111.50	0.00
	Dairy Development	109.75	109.75	0.00	110.00	110.00	0.00	968.03	968.03	0.00	61.00	61.00	0.00
	Fisheries	0.00	0.00	0.00	57.50	57.50	0.00	6.00	6.00	0.00	16.00	16.00	0.00
	Agricultural Research & Education	19000.00	19000.00	0.00	16000.00	16000.00	0.00	16000.00	16000.00	0.00	17500.00	17500.00	0.00
	Cooperation	8000.00	8000.00	0.00	68000.00	0.00	68000.00	40030.00	0.00	40030.00	35001.00	35001.00	0.00
	Agriculture Marketing Board	24300.00	24300.00	0.00	24300.00	24300.00	0.00	24300.00	24300.00	0.00	24300.00	24300.00	0.00
	Live Stock Board	0.00	0.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00
	Total (I)	**98215.22**	**93297.66**	**4917.56**	**172339.02**	**97985.50**	**74353.52**	**161907.42**	**118964.41**	**42943.01**	**148840.23**	**143523.84**	**5316.39**
II	**Rural Development**												
	Special programme for Rural Development	3015.39	3015.39	0.00	4869.00	4869.00	0.00	7401.00	7401.00	0.00	2880.00	2880.00	0.00
	Rural Employment	21054.04	21054.04	0.00	23300.00	23300.00	0.00	35000.00	35000.00	0.00	35000.00	35000.00	0.00
	Other Rural Development Programme	1927.92	1927.92	0.00	1300.20	1300.20	0.00	1001.00	1001.00	0.00	5476.00	1001.00	4475.00
	NRI Affairs	0.00	0.00	0.00	550.00	550.00	0.00	350.00	350.00	0.00	400.00	400.00	0.00

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ANNUAL PLAN 2016-17
OUTLAY AND EXPENDITURE ON CONTINUING AND NEW SCHEMES

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17		
		Total	Continuing Schemes	New Schemes	Approved Outlay			Revised Outlay			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Rural Housing	229.15	229.15	0.00	3467.00	3467.00	0.00	1540.00	1540.00	0.00	1000.00	1000.00	0.00
	Rural Development Fund	90000.00	90000.00	0.00	0.00	0.00	0.00	50000.00	50000.00	0.00	90000.00	90000.00	0.00
	Rural Local Bodies	50000.00	50000.00	0.00	100000.00	100000.00	0.00	100000.00	100000.00	0.00	100000.00	100000.00	0.00
	Cattle Fair Fund	0.00	0.00	0.00	7000.00	0.00	7000.00	7000.00	0.00	7000.00	7000.00	7000.00	0.00
	Total (II)	**166226.50**	**166226.50**	**0.00**	**140486.20**	**133486.20**	**7000.00**	**202292.00**	**195292.00**	**7000.00**	**241756.00**	**237281.00**	**4475.00**
III	**Irrigation and Flood Control**												
	Major and Medium Irrigation	3942.69	3942.69	0.00	40335.00	38335.00	2000.00	33069.36	33069.36	0.00	38482.00	38482.00	0.00
	Minor Irrigation	21276.35	21276.35	0.00	20098.00	6598.00	13500.00	16175.35	14252.56	1922.79	4331.04	4330.04	1.00
	Command Area Development and Water Management Programme	15560.41	10434.68	5125.73	21101.00	16101.00	5000.00	22082.68	22082.68	0.00	48404.00	42400.00	6004.00
	Flood Control and anti-waterlogging	16597.01	9740.60	6856.41	18997.00	18987.00	10.00	28899.69	28791.93	107.76	29820.00	29820.00	0.00
	Total (III)	**57376.46**	**45394.32**	**11982.14**	**100531.00**	**80021.00**	**20510.00**	**100227.08**	**98196.53**	**2030.55**	**121037.04**	**115032.04**	**6005.00**
IV	**Energy**												
	New and Renewable Sources of Energy	0.00	0.00	0.00	720.00	500.00	220.00	1066.00	1066.00	0.00	953.00	953.00	0.00
	Power	243037.00	243037.00	0.00	380000.00	380000.00	0.00	330000.00	330000.00	0.00	370000.00	367895.00	2105.00
	Total (IV)	**243037.00**	**243037.00**	**0.00**	**380720.00**	**380500.00**	**220.00**	**331066.00**	**331066.00**	**0.00**	**370953.00**	**368848.00**	**2105.00**
V	**Industry and Minerals**												

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ANNUAL PLAN 2016-17
OUTLAY AND EXPENDITURE ON CONTINUING AND NEW SCHEMES

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17		
		Total	Continuing Schemes	New Schemes	Approved Outlay			Revised Outlay			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Village and Small Industries	0.00	0.00	0.00	11100.00	1100.00	10000.00	1613.00	1613.00	0.00	11301.00	301.00	11000.00
	Punjab Small Industries and Export Corporation Limited (PSIEC)	0.00	0.00	0.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	0.00
	Total (V)	**0.00**	**0.00**	**0.00**	**16100.00**	**1100.00**	**15000.00**	**6613.00**	**1613.00**	**5000.00**	**16301.00**	**5301.00**	**11000.00**
VI	**Transport**												
	Civil Aviation	1191.20	1191.20	0.00	1300.00	1300.00	0.00	1100.00	1100.00	0.00	1.00	1.00	0.00
	Roads and Bridges	96213.25	18523.25	77690.00	142205.00	97205.00	45000.00	116390.00	86090.00	30300.00	109593.00	109593.00	0.00
	Road Transport	2500.00	0.00	2500.00	0.00	0.00	0.00	4650.00	0.00	4650.00	13950.00	13950.00	0.00
	PIDB	213100.00	213100.00	0.00	160000.00	160000.00	0.00	160000.00	160000.00	0.00	350000.00	350000.00	0.00
	Total (VI)	**313004.45**	**232814.45**	**80190.00**	**303505.00**	**258505.00**	**45000.00**	**282140.00**	**247190.00**	**34950.00**	**473544.00**	**473544.00**	**0.00**
VII	**Science, Technology & Environment**												
	Scientific Research(including S & T)	160.00	150.00	10.00	63.00	62.00	1.00	361.00	360.00	1.00	767.00	766.00	1.00
	Information Technology	11.72	11.72	0.00	350.00	350.00	0.00	174.00	174.00	0.00	9.00	9.00	0.00
	Governance Reforms	3243.28	3243.28	0.00	3751.00	3751.00	0.00	6323.80	6322.80	1.00	7736.00	7736.00	0.00
	Ecology & Environment	13.14	13.14	0.00	185.00	180.00	5.00	409.18	404.18	5.00	660.00	460.00	200.00
	Forestry & Wild Life	650.22	650.22	0.00	139.00	139.00	0.00	2387.25	2200.30	186.95	2283.00	2283.00	0.00

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ANNUAL PLAN 2016-17
OUTLAY AND EXPENDITURE ON CONTINUING AND NEW SCHEMES

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17		
		Total	Continuing Schemes	New Schemes	Approved Outlay			Revised Outlay			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Total (VII)	**4078.36**	**4068.36**	**10.00**	**4488.00**	**4482.00**	**6.00**	**9655.23**	**9461.28**	**193.95**	**11455.00**	**11254.00**	**201.00**
VIII	**General Economic Services**												
	Secretariat Economic Services	24292.32	24292.32	0.00	72449.00	12449.00	60000.00	14049.00	14049.00	0.00	14434.10	14434.10	0.00
	Tourism	3018.77	2928.00	90.77	8813.00	8813.00	0.00	5173.52	5110.52	63.00	9874.69	9202.00	672.69
	Census Survey and Statistics	266.54	258.94	7.60	1543.00	1543.00	0.00	290.80	290.80	0.00	1605.00	1340.00	265.00
	Civil Supplies	12347.90	32.54	12315.36	41856.00	41856.00	0.00	20150.83	20150.83	0.00	70147.00	70147.00	0.00
	Total (VIII)	**39925.53**	**27511.80**	**12413.73**	**124661.00**	**64661.00**	**60000.00**	**39664.15**	**39601.15**	**63.00**	**96060.79**	**95123.10**	**937.69**
IX	**Social Services**												
	General Education	114254.74	114254.74	0.00	182085.13	179985.13	2100.00	181134.18	169432.30	11701.88	210653.81	201483.81	9170.00
	Technical Education	2657.09	2657.09	0.00	3146.55	3146.55	0.00	4755.33	4755.33	0.00	3174.00	3174.00	0.00
	Sports & Youth Services	751.50	751.50	0.00	2624.00	2624.00	0.00	346.00	346.00	0.00	971.00	971.00	0.00
	Art & Culture	8499.25	8499.25	0.00	7100.00	7100.00	0.00	11536.50	11536.50	0.00	15003.00	15003.00	0.00
	Medical and Public Health	66307.65	66225.15	82.50	99082.72	93450.52	5632.20	117796.22	111079.61	6716.61	118868.66	118868.66	0.00
	Water Supply & Sanitation - Urban Water Supply	6828.57	6828.57	0.00	5504.00	5504.00	0.00	8510.62	8510.62	0.00	5004.00	5004.00	0.00
	Water Supply & Sanitation - Rural Water Supply	24686.29	24686.29	0.00	35505.00	20505.00	15000.00	46199.62	21522.04	24677.58	40301.00	40301.00	0.00
	Housing	1299.00	1299.00	0.00	5.00	2.00	3.00	3731.00	3731.00	0.00	30007.00	30007.00	0.00

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ANNUAL PLAN 2016-17
OUTLAY AND EXPENDITURE ON CONTINUING AND NEW SCHEMES

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17		
		Total	Continuing Schemes	New Schemes	Approved Outlay			Revised Outlay			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Urban Development	16010.00	15811.00	199.00	2807.00	2505.00	302.00	25189.55	7890.55	17299.00	51004.00	51004.00	0.00
	Information & Publicity	922.21	922.21	0.00	4515.00	4515.00	0.00	4587.00	4587.00	0.00	15585.00	10585.00	5000.00
	Welfare of SCs, BCs and Minorities	85402.68	85402.68	0.00	98405.00	98404.00	1.00	59328.69	59328.69	0.00	106013.00	104013.00	2000.00
	Social Security and Woman & Child Development	65324.14	65324.14	0.00	87179.00	87079.00	100.00	94505.54	92871.52	1634.02	128154.60	128154.60	0.00
	Nutrition	41613.48	41613.48	0.00	59600.00	59600.00	0.00	50820.33	50349.40	470.93	68759.94	68759.94	0.00
	Labour Welfare	8.69	8.69	0.00	60.15	60.15	0.00	80.15	80.15	0.00	43.65	43.65	0.00
	Employment Generation	686.25	686.25	0.00	1645.00	1545.00	100.00	1533.13	1533.13	0.00	1377.00	1377.00	0.00
	Industrial Training	237.55	237.55	0.00	7215.00	7215.00	0.00	8011.17	4185.17	3826.00	11726.00	11726.00	0.00
	Defence Services Welfare	138.83	138.83	0.00	3954.60	3954.60	0.00	2033.00	2033.00	0.00	2054.00	2054.00	0.00
	Urban Local Bodies	41460.00	41460.00	0.00	60000.00	60000.00	0.00	60000.00	60000.00	0.00	60000.00	60000.00	0.00
	PUDA	38821.00	38821.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	0.00
	GMADA	34000.00	34000.00	0.00	46422.00	46422.00	0.00	46422.00	46422.00	0.00	50000.00	50000.00	0.00
	GLADA	0.00	0.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	0.00
	PMIDC	0.00	0.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	0.00
	Punjab Technical Education Board	0.00	0.00	0.00	20000.00	0.00	20000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ANNUAL PLAN 2016-17
OUTLAY AND EXPENDITURE ON CONTINUING AND NEW SCHEMES

SN	Major Heads/Minor Heads of Development	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17		
		Total	Continuing Schemes	New Schemes	Approved Outlay			Revised Outlay			Approved Outlay		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Punjab Technical University	0.00	0.00	0.00	20000.00	0.00	20000.00	20000.00	0.00	20000.00	20000.00	20000.00	0.00
	Total (IX)	**549908.92**	**549627.42**	**281.50**	**856855.15**	**793616.95**	**63238.20**	**856520.03**	**770194.01**	**86326.02**	**1048699.66**	**1032529.66**	**16170.00**
X	**General Services**												
	Home Affairs & Justice	23295.68	23295.68	0.00	15203.00	14203.00	1000.00	15692.42	15691.42	1.00	15542.00	15542.00	0.00
	Police Housing	7600.99	7586.00	14.99	0.00	0.00	0.00	1958.10	1958.10	0.00	2498.08	2498.08	0.00
	Hospitality	0.00	0.00	0.00	100.00	100.00	0.00	45.00	45.00	0.00	100.00	100.00	0.00
	Vigilance	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	500.00	500.00	0.00
	Printing & Stationery	0.00	0.00	0.00	223.63	223.63	0.00	21.79	21.79	0.00	210.64	210.64	0.00
	Other Administration Services (MGSIPA)	322.10	322.10	0.00	360.00	360.00	0.00	221.00	221.00	0.00	354.00	354.00	0.00
	Revenue & Rehabilitation	9.18	9.18	0.00	1518.00	1518.00	0.00	1317.00	1317.00	0.00	1.00	1.00	0.00
	Total (X)	**31227.95**	**31212.96**	**14.99**	**17704.63**	**16704.63**	**1000.00**	**19555.31**	**19554.31**	**1.00**	**19205.72**	**19205.72**	**0.00**
	Total (I to X)	**1503000.39**	**1393190.47**	**109809.92**	**2117390.00**	**1831062.28**	**286327.72**	**2009640.22**	**1831132.69**	**178507.53**	**2547852.44**	**2501642.36**	**46210.08**

ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
	Ongoing Schemes										
AGR-27	Assistance to Punjab Mandi Board as Margin Money	0.00	0.00	0.00	8750.00	8750.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
AGR-28	Scheme for providing grant in aid to Kissan Vikas Chamber Punjab	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	0.00
	CSS-Flagship Schemes										
	Ongoing Schemes										
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)(60:40)	31134.70	23000.00	23732.50	7200.00	30932.50	18000.00	12000.00	30000.00	0.00	1800.00
CS(AGR)-29	Preparation of District Irrigation Plans(60:40)(PMKSY)	0.00	0.00	100.00	0.00	100.00	100.00	66.67	166.67	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (60:40) (NOOPM)	48.98	188.00	97.00	32.22	129.22	114.00	76.00	190.00	0.00	26.60
AGR-03	Support to State Extension Programme (60:40) (NMAET)(Submission on Agriculture Extension)	1120.12	3000.00	1800.00	442.40	2242.40	1500.00	1000.00	2500.00	0.00	150.00
AGR-17	Upgradation of Soil Health Labs under the National Project on Management of Soil Health and Fertility (60:40) (NMSA)	150.68	200.00	303.91	160.55	464.46	364.80	243.20	608.00	0.00	0.00
CS(AGR)-10	National Food Security Mission (NFSM)(60:40)	2916.58	5000.00	2600.00	936.56	3536.56	3000.00	2000.00	5000.00	0.00	300.00
CS(AGR)-11	Sub-mission on Agriculture Mechanization (60:40) (NMAET)	0.00	2327.00	393.37	68.94	462.31	114.00	76.00	190.00	0.00	30.40
CS(AGR)-27	National e-Governance Plan-Agriculture(60:40)(NeGP-A)(NMSA)	0.00	302.52	177.51	100.10	277.61	114.00	76.00	190.00	0.00	0.00
CS(AGR)-28	Paramparagat Krishi Vikas Yojana (60:40)(NMSA)	0.00	800.00	214.14	107.06	321.20	240.00	160.00	400.00	0.00	24.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS(AGR)-06	Agricultural Census(100% CS)	22.04	50.00	60.00	0.00	60.00	65.00	0.00	65.00	0.00	0.00
CS(AGR)-30	Rationalisation of Minor Irrigation Statistics(100% CS)	0.00	0.00	20.00	0.00	20.00	55.00	0.00	55.00	0.00	0.00
	Department of Horticulture										
	State Level Schemes										
	Ongoing Schemes										

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
HORT-10	Grant in aid to Council for Citrus and Agri Juicing in Punjab	0.00	0.00	0.00	4047.52	4047.52	0.00	0.00	0.00	0.00	0.00
HORT-12	Post Graduate Institute of Horticulture Research and Education	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
	New Schemes										
HORT-13	Strengthening and Modernisation of offices of horticulture department in the State	0.00	0.00	0.00	0.00	0.00	0.00	174.39	174.39	0.00	0.00
HORT-14	Strengthening and modernisation of infrastructure for horticulture department including government garden and nurseries, vegetables seed farms and other units in the State	0.00	0.00	0.00	0.00	0.00	0.00	1232.00	1232.00	500.00	0.00
HORT-15	Capacity building and awareness of horticulture Staff and vegetables growers	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	0.00
HORT-16	Financial Assistance to honey bee growers	0.00	0.00	0.00	0.00	0.00	0.00	320.00	320.00	0.00	102.40
HORT-17	Scheme for development of mushroom cultivation	0.00	0.00	0.00	0.00	0.00	0.00	555.00	555.00	350.00	16.00
HORT-18	Financial assistance to producers and exporters of fruit and vegetable growers out of corpus fund	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
HORT-01	National Horticulture Mission (60:40) (MIDH)	4432.05	6350.00	6600.00	2062.33	8662.33	4800.00	3200.00	8000.00	0.00	2560.00

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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
HORT-02	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CDPUS)	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS(HORT)03	Crop Estimation Survey on fruits, vegetables & minor crops - Horticulture Department(100% CS)	0.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Crop Husbandry)	**39826.13**	**41271.52**	**36098.43**	**23908.68**	**60007.11**	**28466.80**	**24215.26**	**52682.06**	**850.00**	**5009.40**
	Soil & Water Conservation										
	Department of Soil and Water Conservation										
	State Level Schemes										
	Ongoing Schemes										
SWC-03	Assitance to farmers in Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA 2009-10)	14.88	0.00	0.00	0.00	0.00	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).	0.00	1.00	0.00	41.35	41.35	0.00	1.00	1.00	0.00	0.06
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)	1599.23	1500.00	0.00	1500.00	1500.00	0.00	1000.00	1000.00	0.00	60.00
SWC-11	Community Micro Irrigation Project	1000.00	1000.00	0.00	1526.31	1526.31	0.00	1.00	1.00	0.00	0.06

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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
	in Kandi-belt of Talwara and Hajipur blocks of District Hoshiarpur(NABARD-RIDF-XVIII)(95:5)										
SWC-12	Project for laying of Underground Pipeline for irrigation from Sewrage Treatment Plants of various Towns/Cities(NABARD-RIDF-XVIII)(95:5)	516.70	1000.00	0.00	1000.00	1000.00	0.00	500.00	500.00	0.00	30.00
SWC-14	Scheme for conveyance of irrigation water to field at the tail ends of canal network in Sangrur and Barnala Districts	2000.00	3500.00	0.00	3500.00	3500.00	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	968.41	968.41	0.00	1000.00	1000.00	0.00	60.00
SWC-17	Scheme for providing assured irrigation water to the waterlogged areas in the South Western districts(NABARD-RIDF XXI)(95:5)	0.00	5000.00	0.00	1080.00	1080.00	0.00	1000.00	1000.00	0.00	60.00
SWC-18	Scheme for enhancing Irrigation Water Efficiency through community underground pipeline system in the State (PIDB Funding)	0.00	0.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	30.00
	CSS-Flagship Schemes										
	Ongoing Schemes										
SWC-02	National Mission on Micro Irrigation (60:40) (PMKSY)(Per drop more crop)	259.42	400.00	200.00	65.98	265.98	400.00	266.67	666.67	0.00	40.00
	CSS-Optional etc.										
	Ongoing Schemes										

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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
CS(SWC)-03	Scheme for Special Problematic and Degraded Soil in the State under Technology Development Extension and Training (TDET)(100% CS)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Soil & Water Conservation)	**5390.23**	**12902.00**	**200.00**	**10182.05**	**10382.05**	**400.00**	**7768.67**	**8168.67**	**0.00**	**490.12**
	Animal Husbandry										
	Department of Animal Husbandry										
	State Level Schemes										
	Ongoing Schemes										
AH-07	Upgradation of Veterinary Institutions in the State under RIDF-XVII (NABARD)(95:05)	311.87	365.00	0.00	365.00	365.00	0.00	254.00	254.00	254.00	81.28
AH-08	Construction of Civil Infrastructure for Guru Angad Dev Vety. Animal Sciences University(GADVASU)(NABARD)(95:5)	0.00	2000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00	320.00
AH-09	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	4.16	312.00	0.00	1.00	1.00	0.00	190.00	190.00	190.00	60.80
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)	686.00	1000.00	0.00	1570.00	1570.00	0.00	1484.00	1484.00	1484.00	474.88
	CSS-Other Schemes										
	Ongoing Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
AH-01	Assistance to States for control of Animal diseases -Creation of disease free zone (60:40) (VSAH)	314.46	210.94	161.41	87.13	248.54	534.00	356.00	890.00	445.00	284.80
AH-03	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50) (VSAH)	10.50	7.46	16.76	16.76	33.52	17.00	17.00	34.00	0.00	10.88
AH-04	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(60:40) (VSAH)	0.00	208.28	432.50	288.00	720.50	432.50	288.00	720.50	720.50	230.56
CS(AH)-06	National Project on Rinderpest Eradication(60:40) (VSAH)	17.79	6.15	2.06	0.00	2.06	6.00	4.00	10.00	0.00	3.20
CS(AH)-09	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab(100% CS) (VSAH)	0.00	14.02	28.00	0.00	28.00	30.00	0.00	30.00	0.00	9.60
CS(AH)-10	Foot and Mouth Disease Control Programme(60:40) (VSAH)	113.13	53.50	350.00	230.00	580.00	350.00	230.00	580.00	0.00	185.60
CS(AH)-13	National Control Programme on Brucellosis(60:40) (VSAH)	85.65	53.50	31.41	0.00	31.41	21.00	14.00	35.00	0.00	11.20
CS(AH)-16	National Animal Disease Reporting System(100% CS) (VSAH)	0.00	6.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-19	Peste des Petits Ruminants Control Programme(60:40)(PPR-CD)(VSAH)	0.00	50.00	29.90	0.00	29.90	30.00	20.00	50.00	0.00	16.00
CS(AH)-21	National Livestock Mission (60:40)(NLM)	0.00	200.00	393.50	209.80	603.30	500.00	333.00	833.00	0.00	266.56
	CSS-Optional etc.										
	Ongoing Schemes										
AH-02	Integrated Sample Surveys for cost assessment for production of milk	0.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	and egg (50:50)										
CS(AH)-08	Livestock Census(100% CS)	45.55	150.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00
	Total(Animal Husbandry)	**1589.11**	**4698.00**	**1446.54**	**3767.69**	**5214.23**	**1921.50**	**4190.00**	**6111.50**	**4093.50**	**1955.36**
	Dairy Development										
	Department of Dairy Development										
	State Level Schemes										
	Ongoing Schemes										
DD-02	Provision of essential staff for remaining districts	9.75	10.00	0.00	10.00	10.00	0.00	11.00	11.00	0.00	2.75
DD-03	Strengthening of Punjab Dairy Development Board	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DD-05	Promotion of Dairy Farming as Livelihood for SC Beneficiaires	90.00	100.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
	CSS-Other Schemes										
	Ongoing Schemes										
DD-01	National Plan for Dairy Development and Bovine Breeding(60:40)(NPDDBB)	0.00	0.00	760.31	147.72	908.03	0.00	0.00	0.00	0.00	0.00
	Total(Dairy Development)	**109.75**	**110.00**	**760.31**	**207.72**	**968.03**	**0.00**	**61.00**	**61.00**	**0.00**	**52.75**
	Fisheries										

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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
	Department of Fisheries										
	State Level Schemes										
	CSS-Optional etc.										
	Ongoing Schemes										
CS(FH)-04	Integrated Development & Management of Fisheries(50:50)(previously named Strengthening of Data base and information net working for fishery sector)	0.00	16.00	6.00	0.00	6.00	8.00	8.00	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	41.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Fisheries)	**0.00**	**57.50**	**6.00**	**0.00**	**6.00**	**8.00**	**8.00**	**16.00**	**0.00**	**0.00**
	Agricultural Research & Education										
	Department of PAU										
	State Level Schemes										
	Ongoing Schemes										
AGRE-01	Provision for Research and Development Schemes of PAU, Ludhiana	10000.00	16000.00	0.00	16000.00	16000.00	0.00	17500.00	17500.00	0.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
AGRE-01(ii)	Provision for Research & Development Schemes of PAU, Ludhiana - (ii) Through RDF	9000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Agricultural Research & Education)	**19000.00**	**16000.00**	**0.00**	**16000.00**	**16000.00**	**0.00**	**17500.00**	**17500.00**	**0.00**	**0.00**
	Cooperation										
	Department of Cooperation										
	State Level Schemes										
	Ongoing Schemes										
CN-08	Share Capital Contribution to Apex/Central Co-operative Bank Branches at Focal Points.	8000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-09	Loans to Sugar Co-operatives for payment to cane Growers	0.00	60000.00	0.00	40000.00	40000.00	0.00	35000.00	35000.00	35000.00	0.00
CN-10	Recapitalisation of Central Cooperative Banks	0.00	8000.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
CN-11	Share Capital Investment in Labour Fed	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	Total(Cooperation)	**8000.00**	**68000.00**	**0.00**	**40030.00**	**40030.00**	**0.00**	**35001.00**	**35001.00**	**35001.00**	**0.00**
	Total(Agriculture & Allied Activities)	**73915.22**	**143039.02**	**38511.28**	**94096.14**	**132607.42**	**30796.30**	**88743.93**	**119540.23**	**39944.50**	**7507.63**
	Rural Development										
	Special programme for Rural Development										
	Department of Rural Devlp. &										

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	Panchayats										
	State Level Schemes										
	CSS-Flagship Schemes										
	Ongoing Schemes										
RDS(S)-01	Strengthening/Administration of DRDAs/Zila Parishads (60:40)	1356.87	2573.00	900.00	600.00	1500.00	300.00	200.00	500.00	0.00	125.00
	District Level Schemes										
	CSS-Flagship Schemes										
	Ongoing Schemes										
RDS(D)-03	Backward Regions Grant Fund (100% GoI Funded) (i) District Component (ii) State Component	1487.00	1.00	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) (60:40) PMKSY(Pradhan Mantri Krishi Sinchayee Yojana)	171.52	1495.00	3451.00	1450.00	4901.00	900.00	600.00	1500.00	0.00	600.00
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 60:40)	0.00	800.00	500.00	500.00	1000.00	528.00	352.00	880.00	0.00	440.00
	Total(Special programme for Rural Development)	**3015.39**	**4869.00**	**4851.00**	**2550.00**	**7401.00**	**1728.00**	**1152.00**	**2880.00**	**0.00**	**1165.00**
	Rural Employment										
	Department of Rural Devlp. & Panchayats										

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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
	State Level Schemes										
	CSS-Flagship Schemes										
	Ongoing Schemes										
RDE(S)-01/RDE(S)-02	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	21054.04	23300.00	31500.00	3500.00	35000.00	31500.00	3500.00	35000.00	0.00	28000.00
	Total(Rural Employment)	**21054.04**	**23300.00**	**31500.00**	**3500.00**	**35000.00**	**31500.00**	**3500.00**	**35000.00**	**0.00**	**28000.00**
	Other Rural Development Programme										
	Department of Rural Devlp. & Panchayats										
	State Level Schemes										
	Ongoing Schemes										
RDO(S)-02/RDO(S)-03	Grant for Strengthening of Infrastructural & Institutional Works (Discritionery Grant of Hon'ble CM)	768.97	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00	400.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
RDO(S)-18	Construction of creamation ground in the village	0.00	0.00	0.00	0.00	0.00	0.00	3675.00	3675.00	3675.00	1470.00
RDO(S)-19	Swachh Gram Abhyan in the villages	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00	220.00	88.00

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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
RDO(S)-20	Scheme for Hadda Rories	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	80.00
RDO(S)-21	Modernisation and Improvement of the villages where SC population is more than 34 to 50 percent	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	380.00	380.00
	Block Grants										
	Ongoing Schemes										
BG 2(RDO(D)02)	Improvement/Remodelling and Rejuvenation of village Ponds and disposal of Sullage Water (OTACA)	0.00	200.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.40
	CSS-Flagship Schemes										
	Ongoing Schemes										
CS(RDO)-7	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(75:25)	1158.95	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Other Rural Development Programme)	**1927.92**	**1300.20**	**0.00**	**1001.00**	**1001.00**	**0.00**	**5476.00**	**5476.00**	**5476.00**	**2418.40**
	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	0.00	550.00	0.00	350.00	350.00	0.00	400.00	400.00	400.00	160.00

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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
	urban areas through NRI participation(State:NRI) (50:50)										
	Total(NRI Affairs)	**0.00**	**550.00**	**0.00**	**350.00**	**350.00**	**0.00**	**400.00**	**400.00**	**400.00**	**160.00**
	Rural Housing										
	Department of Rural Devlp. & Panchayats										
	District Level Schemes										
	CSS-Flagship Schemes										
	Ongoing Schemes										
RDE(D)-01	Indira Awaas Yojana (60:40)	229.15	3467.00	509.00	1031.00	1540.00	600.00	400.00	1000.00	1000.00	800.00
	Total(Rural Housing)	**229.15**	**3467.00**	**509.00**	**1031.00**	**1540.00**	**600.00**	**400.00**	**1000.00**	**1000.00**	**800.00**
	Total(Rural Development)	**26226.50**	**33486.20**	**36860.00**	**8432.00**	**45292.00**	**33828.00**	**10928.00**	**44756.00**	**6876.00**	**32543.40**
	Irrigation and Flood Control										
	Major and Medium Irrigation										
	Department of Irrigation & Flood Control										
	State Level Schemes										
	Ongoing Schemes										

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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
IR-15	Cleaning and upgradation of Canals (OTACA 2013-14)	0.00	1500.00	0.00	697.73	697.73	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes										
	Ongoing Schemes										
IR-01	Extension of Phase-II of Kandi Canal -from Hoshiarpur to Balachaur (AIBP) (25:75)(RIDF VIII) (95:5)	999.08	8334.00	334.00	13127.14	13461.14	587.00	0.00	587.00	587.00	35.22
IR-02	Construction of Shahpur Kandi Dam (AIBP)(60:40)	2943.61	5000.00	30.49	3700.00	3730.49	0.00	3000.00	3000.00	3000.00	180.00
IR-03/IR -04	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	0.00	1.00	0.00	4180.00	4180.00	1394.00	0.00	1394.00	1394.00	83.64
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	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IR-07(i)/IR-10(i)	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)(RIDF-IX)(95:5)	0.00	0.00	0.00	1000.00	1000.00	2500.00	7500.00	10000.00	10000.00	600.00
IR-11/IR -14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (75:25) ACA(Top-Up) (RIDF - XVIII)(95:5)	0.00	10000.00	5000.00	0.00	5000.00	5000.00	5000.00	10000.00	10000.00	600.00
IR-12/IR -15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (75:25)(GoI:Rajasthan)	0.00	13400.00	5000.00	0.00	5000.00	10600.00	2900.00	13500.00	13500.00	810.00
IR-16	Pradhan Mantri Krishi Sinchai Yojana(60:40)	0.00	2000.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.06
	Total(Major and Medium Irrigation)	**3942.69**	**40335.00**	**10364.49**	**22704.87**	**33069.36**	**20082.00**	**18400.00**	**38482.00**	**38482.00**	**2308.92**

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0	1	2	3	4	5	6	7	8	9	10	11
	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)	9.27	1.00	0.00	1500.00	1500.00	0.00	2000.00	2000.00	2000.00	120.00
MI-02	Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF -X (95:5) (Completed)	134.66	200.00	0.00	188.00	188.00	0.00	0.00	0.00	0.00	0.00
MI-04/MI -02 (i)	Installation of 280 Deep Tubewells and 10 other tubewells in Kandi Area RIDF-XV (95:5)	4030.62	3894.00	0.00	2500.00	2500.00	0.00	1200.00	1200.00	1200.00	72.00
MI-05/MI -03(i)	Construction of new 9 low dams-RIDF-XVI (95:5)(W+S)	1761.65	2500.00	0.00	4087.18	4087.18	0.00	0.00	0.00	0.00	0.00
MI-06/MI -07	Externally Aided Hydrology Project Phase-II (WB:SS) (80:20)	1925.62	1.00	0.00	346.00	346.00	0.00	0.00	0.00	0.00	0.00
MI-07/MI -11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	517.00	0.00	0.00	228.76	228.76	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)	2071.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI-12	Domestic Sewerage of Ludhiana City after treatment of STP through Budha Nallah and by connecting network of Distributaries and Water	0.00	1.00	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
	Courses (OTACA 2013-14)										
MI-13	Repair and Reconstruction of Distributories /minors RIDF-XX(95:5)	0.00	13500.00	0.00	152.94	152.94	0.00	1000.00	1000.00	1000.00	60.00
	New Schemes										
MI-14	Project for Completing Balance Work of NARA Dam/its Appurtent works and water distribution system in Hoshiarpur district (RIDF XXI)(95:5)	0.00	0.00	0.00	922.79	922.79	0.00	30.04	30.04	30.04	0.00
MI-15	Distribution System of 5 Low Dams in Hoshiarpur District (RIDF XXI)(95:5)	0.00	0.00	0.00	1000.00	1000.00	0.00	100.00	100.00	100.00	6.00
MI-16	Externally Aided National Hydrology Project (WB:SS) (80:20)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	Block Grants										
	Ongoing Schemes										
BG-05(MI-08(i))	Remodelling/Construction of distributories/minors-13th Finance Commission	10826.20	1.00	3013.30	2236.38	5249.68	0.00	0.00	0.00	0.00	0.00
	Total(Minor Irrigation)	**21276.35**	**20098.00**	**3013.30**	**13162.05**	**16175.35**	**0.00**	**4331.04**	**4331.04**	**4331.04**	**258.00**
	Command Area Development and Water Management Programme										
	Department of Irrigation & Flood Control										
	State Level Schemes										
	Ongoing Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
CAD 08	Construction of field Channal on Sirhind feeder Part-II canal System (RIDF-XIX) (95:5)	0.00	200.00	0.00	311.47	311.47	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)	125.73	200.00	0.00	286.55	286.55	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-06/CAD-08(i)	Lining of Water Courses of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	2700.00	2700.00	0.00	1517.06	1517.06	0.00	2000.00	2000.00	2000.00	200.00
CAD-06/CAD-08(ii)	Lining of Water Courses of Abohar Branch (U) Canal system in Other Districts RIDF-XV(95:5)	1377.00	3000.00	0.00	504.43	504.43	0.00	2000.00	2000.00	2000.00	200.00
CAD-07/CAD-09	Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)	0.00	2000.00	0.00	817.37	817.37	0.00	2000.00	2000.00	2000.00	200.00
CAD-11	Repair and reconstruction of field channels of various distributories in the state(RIDF-XX)(95:5)	0.00	5000.00	0.00	845.00	845.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
CAD-16	Lining of Water courses of Sirhind Feeder and Bathonda Branch Lambi const. of Sri Muktsar Sahib (RIDF XXI)(95:5)	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	6000.00	6000.00	600.00
	CSS-Flagship Schemes										
	Ongoing Schemes										
CAD-01	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	733.50	1.00	0.00	0.00	0.00	500.00	500.00	1000.00	1000.00	100.00
CAD-	Construction of field Channels on	2609.18	3000.00	2427.00	2000.00	4427.00	0.00	3000.00	3000.00	3000.00	300.00

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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
04/CAD-06	Sirhind feeder Phase-II Canal System (AIBP)(50:40:10) (RIDF-XIV) (95:5)										
CAD-05/CAD-07	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)(RIDF-XIII)(50:40:10)	3015.00	2000.00	387.00	500.00	887.00	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)	5000.00	3000.00	6985.00	5501.80	12486.80	15000.00	15000.00	30000.00	30000.00	3000.00
	New Schemes										
CAD-12	Construction of Field Channel on Bist Doab Canal System(PMKSY) (60:40)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00
CAD-13	Construction of Field Channels on Sidhwan Branch Canal System(PMKSY)(60:40)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00
CAD-14	Construction of field channel on kandi canal stage-I by lying underground pipeline in the outlets of canal(PMKSY)(60:40)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00
CAD-15	Construction of field channel on Ghagger branch distt Mansa(PMKSY)(60:40)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00
	Total(Command Area Development and Water Management Programme)	**15560.41**	**21101.00**	**9799.00**	**12283.68**	**22082.68**	**15504.00**	**32900.00**	**48404.00**	**48404.00**	**4840.00**
	Flood Control and anti-waterlogging										
	Department of Irrigation & Flood Control										
	State Level Schemes										

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
FC-01/FC-02	Const. of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur -(RIDF-XII) (95:5)	180.41	300.00	0.00	282.00	282.00	0.00	634.00	634.00	634.00	38.04
FC-08/FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5)	9.84	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC-11/FC-16	Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (95:5)(RIDF-XVII)	319.99	500.00	0.00	60.00	60.00	0.00	1.00	1.00	1.00	0.06
FC-16	Measures to tackle water logging and floods in punjab state RIDF-XIX (95:5)	2182.26	3000.00	0.00	800.00	800.00	0.00	3000.00	3000.00	3000.00	180.00
	New Schemes										
FC-19	Constructing V.R.bridge at RD 16130 of K.K Ditch connecting village Noorwala to Fields & Noorwala BOP in distt. Taran Taran	0.00	0.00	0.00	107.76	107.76	0.00	0.00	0.00	0.00	0.00
	Block Grants										
	Ongoing Schemes										
BG (FC) 05/FC-10	Measures to address the Problem of Water Logging in the State-13th Finance Commission	9032.26	1.00	182.73	0.00	182.73	0.00	0.00	0.00	0.00	0.00
BG-12(FC-18)	Integrated Project to address water logging problem in South-Western districts of Punjab-ACA for Drainage (75:25)	3916.94	15000.00	20083.00	6500.00	26583.00	24000.00	0.00	24000.00	24000.00	1440.00
	CSS-Flagship Schemes										

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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
	Ongoing Schemes										
FC-06/FC-11	Canalization of Sakki/Kiran Nallah (CSS) (60:40)-(FMP) (AIBP)	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.06
FC-07/FC-12	Investment Clearance for Flood Protection works in the State (FMP) (60:40) (AIBP)	16.78	1.00	0.00	0.00	0.00	0.60	0.40	1.00	1.00	0.00
FC-09/FC-15	Construction of Flood Protection Works along River Ujh, District Gurudaspur (FMP)(60:40) (AIBP)	170.46	1.00	0.00	0.00	0.00	0.60	0.40	1.00	1.00	0.00
FC-12	Construction of Flood Protection Works along left side and right sides of River Beas in District Gurudaspur,Hoshiarpur and Kapurthala (60:40) (AIBP)	0.00	1.00	0.00	0.00	0.00	0.60	0.40	1.00	1.00	0.00
FC-13	Consolidated Project porposal 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	1.00	0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00	120.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS(FC)-02	Construction of Flood Protection and Drainage works.(100%)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00
CS(FC)-03/CS(FC)-06	Counter Protective measures on left side of River Ravi(100%)	0.00	1.00	199.64	0.00	199.64	180.00	0.00	180.00	180.00	10.80
FC 18	Impact Assessment Studies of AIBFMP	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE

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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-17	Cleaning and upgradation of Drains (OTACA 2013-14)	757.21	0.00	684.56	0.00	684.56	0.00	0.00	0.00	0.00	0.00
	New Schemes										
CS(IRRI)-01	Rationalisation of Minor Irrigation Statistics	10.86	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Flood Control and anti-waterlogging)	**16597.01**	**18997.00**	**21149.93**	**7749.76**	**28899.69**	**26183.80**	**3636.20**	**29820.00**	**29820.00**	**1788.96**
	Total(Irrigation and Flood Control)	**57376.46**	**100531.00**	**44326.72**	**55900.36**	**100227.08**	**61769.80**	**59267.24**	**121037.04**	**121037.04**	**9195.88**
	Energy										
	New and Renewable sources of Energy										
	Department of New & Renewable Sources of Energy										
	State Level Schemes										
	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 (CS:SS:Benf)(30:30:40) (Direct Release)	0.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00	16.00
NC-06	Implementation of Energy Conservation Act 2001(CS:SS)(50:50) (Direct Release)	0.00	100.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00

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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
NC-09	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Benf)(30:40:30) (Direct Release)	0.00	250.00	0.00	1016.00	1016.00	0.00	900.00	900.00	900.00	288.00
NC-11	Development of Amritsar city as a Model solar city (CS:SS:Benf) (30:40:30)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC-13	Solar Cooker Programme for women in the State under Jawaharlal Nehru National Solar Mission (CS:SS:Benf) (30:40:30) (Direct Release)	0.00	70.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.32
NC-14	Pilot project for Installation of Solar Roof top for SC categories under Off Grid Solar Programe (CS:SS) (50:50) (Direct Release)	0.00	150.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	Total(New and Renewable sources of Energy)	**0.00**	**720.00**	**0.00**	**1066.00**	**1066.00**	**0.00**	**953.00**	**953.00**	**952.00**	**305.32**
	Total(Energy)	**0.00**	**720.00**	**0.00**	**1066.00**	**1066.00**	**0.00**	**953.00**	**953.00**	**952.00**	**305.32**
	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)Ludhiana,Jalandhar,Mohali	0.00	100.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	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
VSI-04	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VSI-17	Fiscal Incentives for Industrial Promotion 2013 - Investment Promotion Campaign in Punjab.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
VSI-18	Entrepreneurship Development Programme- Interest Subvention Scheme	0.00	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes										
VSI-19	Financial Assistance to start ups	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	0.00	1500.00
VSI-20	Construction of Working Women Hostels	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	1000.00	320.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS(VSI)-28	Assistance to States for Infrastructure Development for Exports (ASIDE) CS 100%	0.00	0.00	1598.00	0.00	1598.00	0.00	0.00	0.00	0.00	0.00
VSI-14	Integrated Handloom Development Scheme (IHDS)-Group Approach Project for Development of Handlooms (CS:SS)(Component wise shared 100,75:25,50:50 etc)	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
	Total(Village and Small Industries)	**0.00**	**11100.00**	**1613.00**	**0.00**	**1613.00**	**0.00**	**11301.00**	**11301.00**	**1300.00**	**1820.00**
	Total(Industry and Minerals)	**0.00**	**11100.00**	**1613.00**	**0.00**	**1613.00**	**0.00**	**11301.00**	**11301.00**	**1300.00**	**1820.00**
	Transport										

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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
	Civil Aviation										
	Department of Civil Aviation										
	State Level Schemes										
	Ongoing Schemes										
AV-01	Extension of Existing Air Fields & Airports & Construction of New Airport and Heliports in Punjab and Aquisition of Land	1191.20	1000.00	0.00	1100.00	1100.00	0.00	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00
	Total(Civil Aviation)	**1191.20**	**1300.00**	**0.00**	**1100.00**	**1100.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
	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)	19000.00	1.00	0.00	6500.00	6500.00	0.00	1457.00	1457.00	1457.00	72.85
RB-06	Project for Link Roads in Rural Areas (Funded through RDF)	30000.00	40000.00	0.00	11589.00	11589.00	0.00	1.00	1.00	1.00	0.00

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Department of Public Works (B&R)										
	State Level Schemes										
	Ongoing Schemes										
PW-02	Setting up of Composite Building at Mohali for all the Commissions and Tribunals of the State	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
RB-01	World Bank Scheme for Road Infrastructure (WB:State)(85:15)	12357.00	10000.00	0.00	10000.00	10000.00	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.230 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	8.00	0.00	7.50	7.50	0.00	3.50	3.50	3.50	0.00
RB-02(B)	6 Rural Roads and 2 Bridges Projects(XII(i))	0.00	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.50	0.00
RB-02(D)	20 Rural Roads and 18 Bridges Projects (XIII)	0.00	150.00	0.00	280.00	280.00	0.00	188.00	188.00	188.00	10.00
RB-02(E)	59 Rural Roads & 1 Bridge Project (XIV)	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00
RB-02(F)	66 Rural Roads and 10 Bridges (XIV(ii))	0.00	30.50	0.00	91.00	91.00	0.00	68.00	68.00	68.00	3.50
RB-02(G)	11 Rural Roads & 9 Bridges (XV)	0.00	300.00	0.00	100.00	100.00	0.00	40.00	40.00	40.00	2.00
RB-02(H)	38 rural roads & 1 Bridge in 15 Districts (XVI)	177.00	600.00	0.00	300.00	300.00	0.00	175.00	175.00	175.00	8.75
RB-02(I)	55 Rural Roads & 2 Bridges in Taran Taran District (XVI-i)	117.00	260.00	0.00	330.00	330.00	0.00	135.00	135.00	135.00	6.75

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0	1	2	3	4	5	6	7	8	9	10	11
RB-02(J)	5 Rural Roads & 1 Bridge in 3 Districts of Punjab (XVI-ii)	0.00	650.00	0.00	1100.00	1100.00	0.00	583.00	583.00	583.00	29.00
RB-02(K)	7 Rural Roads (XVII)	583.00	3200.00	0.00	2759.63	2759.63	0.00	3000.00	3000.00	3000.00	150.00
RB-02(L)	101 Rural road Project RIDF-(XIX)	1032.00	4800.00	0.00	7030.37	7030.37	0.00	2200.00	2200.00	2200.00	110.00
RB-02(M)	Project for Rural Roads and Bridges in Punjab (XXI)	0.00	0.00	0.00	6000.00	6000.00	0.00	16606.00	16606.00	16606.00	830.00
RB-04	Improvement & widening of existing roads	727.24	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB-04(i)	Land acquisition for identified Corridors (PMGSY)	0.00	1.00	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 Clearaence and utility shifting	0.00	1.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
RB-09	Upgradation/Strengthening of Rural Roads (To be financed out of RDF funds)	0.00	30000.00	0.00	30000.00	30000.00	0.00	30000.00	30000.00	30000.00	1500.00
RB-10	Special Repair of Plan Roads	0.00	15000.00	0.00	300.00	300.00	0.00	3130.00	3130.00	3130.00	156.50
	Block Grants										
	Ongoing Schemes										
BG-6(RB-03)	Central Road Fund (CRF)	3530.01	6999.00	6500.00	0.00	6500.00	7000.00	0.00	7000.00	7000.00	350.00
	CSS-Flagship Schemes										
	Ongoing Schemes										
CS(RB)-11(i)	Pradhan Mantri Gram Sadak Yojana (PMGSY-1)-100% Revised 60:40	28690.00	30200.00	22430.00	11070.00	33500.00	21000.00	14000.00	35000.00	35000.00	1750.00

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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(RB)-11(ii)	Pradhan Mantri Gramin Sadak Yojana (PMGSY - II) - 60:40	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.05
	Total(Roads and Bridges)	**96213.25**	**142205.00**	**28930.00**	**87460.00**	**116390.00**	**28001.00**	**81592.00**	**109593.00**	**109593.00**	**5479.40**
	Road Transport										
	Department of Transport										
	State Level Schemes										
	Ongoing Schemes										
RT-08	Provision of Equity to PRTC	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT-09	Mukh Mantri Tirath Darshan Yatra	0.00	0.00	0.00	4650.00	4650.00	0.00	13950.00	13950.00	0.00	0.00
	Total(Road Transport)	**2500.00**	**0.00**	**0.00**	**4650.00**	**4650.00**	**0.00**	**13950.00**	**13950.00**	**0.00**	**0.00**
	Total(Transport)	**99904.45**	**143505.00**	**28930.00**	**93210.00**	**122140.00**	**28001.00**	**95543.00**	**123544.00**	**109594.00**	**5479.40**
	Science, Technology & Environment										
	Scientific Research(including S & T)										
	Department of Science & Technology										
	State Level Schemes										
	Ongoing Schemes										
SR-01	Pushpa Gujral Science City at	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	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
	Kapurthala (CS:SS)(60:40)-Direct Release										
SR-03	Biotechnology Incubator-Agri Food Testing Laboratories	50.00	1.00	0.00	300.00	300.00	0.00	550.00	550.00	400.00	0.00
SR-07	Subsidy to students of Government Schools visiting the Science City	100.00	50.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	50.00
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	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
SR-12	Empowerment and Social-economic development of SC Communities including girl science students through technology interventions in horticulture,biotechnology & related ventures(earlier- Socio-economic development of Scheduled Caste Communities through technology interventions in horticulture and related ventures)	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00
SR-13	Financial assistance for Punjab State Innovation Council (PSInC)	0.00	1.00	0.00	1.00	1.00	0.00	100.00	100.00	0.00	0.00
	New Schemes										
SR-14.	Gainful Utilization of Paddy Straw as fuel to replace fossil fuel	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Total(Scientific Research(including S & T))	**160.00**	**63.00**	**0.00**	**361.00**	**361.00**	**0.00**	**767.00**	**767.00**	**401.00**	**65.00**
	Information Technology										
	Department of Information Technology										
	State Level Schemes										

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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
	Ongoing Schemes										
IT 01	Development and implementation of IT Parks, Knowledge Parks and IT enabled Services Industries	1.85	200.00	0.00	169.00	169.00	0.00	6.00	6.00	0.00	0.00
IT 02	Creation of departmental infrastructure	9.87	50.00	0.00	5.00	5.00	0.00	1.00	1.00	0.60	0.00
IT-03	Development of human resources in the field of IT/ITES.	0.00	50.00	0.00	0.00	0.00	0.00	1.00	1.00	0.40	0.40
IT-04	Promotion of IT/Knowledge Industry in the State.	0.00	50.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	Total(Information Technology)	**11.72**	**350.00**	**0.00**	**174.00**	**174.00**	**0.00**	**9.00**	**9.00**	**1.00**	**0.40**
	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	1296.72	1500.00	0.00	2000.00	2000.00	0.00	2000.00	2000.00	1000.00	0.00
GR-03	ICT Infrastructure and Construction of Building for e-Governance Projects	253.55	100.00	0.00	100.00	100.00	0.00	200.00	200.00	200.00	0.00
GR-07	Capacity Building for e-Governance	0.00	0.00	0.00	20.00	20.00	0.00	35.00	35.00	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
	Projects										
GR-08	Punjab Governance Reforms Commission	124.31	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)	457.55	500.00	0.00	500.00	500.00	0.00	1000.00	1000.00	0.00	0.00
GR-11	For implementation of recommendations made by Punjab Governance Reforms Commission in respect of various departments	824.39	1500.00	0.00	1300.00	1300.00	0.00	1300.00	1300.00	1275.00	0.00
GR-12.	Governance Reforms through research by educational/research institutes for assisting government in formulation of public policies on issues relevant to the state, dissemination of information about government programmes and qualitative evaluation of existing policies/programme	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
GR-13/MGSIPA-07	Performance Management Division	0.00	0.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
GR-02	National e-Governance Action Plan(NeGAP)(CS:SS)(50:50) (Earlier Additional Central Assistance under National e-governance Projects (100%))	286.76	1.00	1622.80	600.00	2222.80	1500.00	1500.00	3000.00	3000.00	0.00
	Total(Governance Reforms)	**3243.28**	**3751.00**	**1622.80**	**4701.00**	**6323.80**	**1500.00**	**6236.00**	**7736.00**	**5475.00**	**0.00**
	Ecology & Environment										

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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
	Department of Science & Technology										
	State Level Schemes										
	Ongoing Schemes										
EE-04	Restoration of Ecology of Holy Bein	0.00	100.00	0.00	100.00	100.00	0.00	300.00	300.00	0.00	0.00
EE-17	Strengthening Livelihood activities for local SC women through wise use of resources and conservation of state wetlands (earlier- Livelihood Generation to Local people/woman including weaker section of the society through preparation of handicraft from water hyacinth weed)	0.00	5.00	0.00	5.00	5.00	0.00	20.00	20.00	0.00	20.00
	New Schemes										
EE-18	Conservation of Inami Baag, District Hoshiarpur as Bio-Diversity Heritage Site	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	176.40	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS (EE)-(I)	Harike Wetland Project(CS:SS)(50:50)	5.25	32.00	49.29	49.29	98.58	25.00	25.00	50.00	0.00	0.00
CS (EE)-(II)	Kanjli Wetland Project(CS:SS)(50:50)	2.10	14.00	19.56	19.56	39.12	10.00	10.00	20.00	0.00	0.00
CS (EE)-(III)	Ropar Wetland Project(CS:SS)(50:50)	3.69	20.00	29.32	29.32	58.64	25.00	25.00	50.00	0.00	0.00
CS (EE)-(V)	Nangal Wetland Project(CS:SS)(50:50)	2.10	14.00	53.92	53.92	107.84	10.00	10.00	20.00	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
	Total(Ecology & Environment)	**13.14**	**185.00**	**152.09**	**257.09**	**409.18**	**70.00**	**590.00**	**660.00**	**176.40**	**20.00**
	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	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
FT-06	Conservation, Management & Development of wild life in the State	366.36	0.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	0.00
FT-11	Rehabilition of water logged and degraded areas throuh bio drainage, agro forestry and other plantation activities in Punjab (NABARD) (95:05)	250.86	0.00	0.00	470.00	470.00	0.00	0.00	0.00	0.00	0.00
	Block Grants										
	Ongoing Schemes										
BG-05(FT-04)	Protection of Forests (13th Finance Commission)	33.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS(FT)-05	Assistance to State Forest Development Agency Under National Mission for a Green India (NMGI)(60:40)	0.00	86.00	611.58	407.72	1019.30	800.00	533.00	1333.00	0.00	0.00
CS(FT)-06	Assistance to State Forest Development Agency under National Afforestation Programme(100% CS) (NMGI)	0.00	0.00	186.95	0.00	186.95	0.00	0.00	0.00	0.00	0.00
FT-02	Intensification of Forest Management (60:40) (NMGI)	0.00	52.00	6.00	4.00	10.00	30.00	20.00	50.00	0.00	0.00
	Total(Forestry & Wild Life)	**650.22**	**139.00**	**805.53**	**1581.72**	**2387.25**	**830.00**	**1453.00**	**2283.00**	**0.00**	**0.00**
	Total(Science, Technology & Environment)	**4078.36**	**4488.00**	**2580.42**	**7074.81**	**9655.23**	**2400.00**	**9055.00**	**11455.00**	**6053.40**	**85.40**
	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.	1325.22	4000.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	2900.00	0.00
PM-02	Strengthening of Planning Machinery in the State (Salary)	159.40	300.00	0.00	220.00	220.00	0.00	300.00	300.00	0.00	0.00
PM-03	Computer Cell of Punjab State Planning Board (staff, equipment and consumables etc.)	1.79	10.00	0.00	4.00	4.00	0.00	10.00	10.00	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-04	State Independent Evaluation Facility	13.75	100.00	0.00	75.00	75.00	0.00	100.00	100.00	0.00	0.00
PM-06	Assistance to NGOs	128.25	500.00	0.00	500.00	500.00	0.00	1000.00	1000.00	0.00	320.00
PM-09	Grant-in-aid to Punjab State Planning Board for the creation of infrastructure and other facilities	3.50	10.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00	0.00
PM-10	State Level Initiatives (Punjab Nirman Programme)	1632.84	2000.00	0.00	3000.00	3000.00	0.00	3000.00	3000.00	3000.00	960.00
PM-13	Engagement of young professionals for Punjab State Planning Board	29.24	25.00	0.00	8.00	8.00	0.00	12.00	12.00	0.00	3.00
PM-21	Mukh Mantri Pendu Vikas Yojna	0.00	60000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Block Grants										
	Ongoing Schemes										
BG 5(PM-16)	Incentive for issuing UIDs- (13th FC)	215.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.32
BG 5(PM-17)	Districts Innovation Fund (13th FC)	181.81	0.00	819.00	0.00	819.00	0.10	0.00	0.10	0.10	0.00
BG 5(PM-18)	Development of Kandi Areas(13th FC)	6250.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.32
	District Level Schemes										
	Ongoing Schemes										
PM-3	Untied Funds of CM/Dy.CM/FM	1276.95	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	1500.00	480.00
PM-5	Untied Funds of DPCs	916.30	1.00	0.00	1100.00	1100.00	0.00	1500.00	1500.00	1500.00	480.00
	Block Grants										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Ongoing Schemes										
BG 5(PM-6)	Development of Border Areas-(13th FC)	6250.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS(PM)-19	Border Area Development Programme (BADP) (ACA)(100%)	5908.27	4000.00	3814.00	0.00	3814.00	4000.00	0.00	4000.00	3550.00	1280.00
	Total(Secretariat Economic Services)	**24292.32**	**72449.00**	**4634.00**	**9415.00**	**14049.00**	**4002.10**	**10432.00**	**14434.10**	**12451.10**	**3523.64**
	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)	2928.00	8698.00	0.00	4193.04	4193.04	0.00	9000.00	9000.00	9000.00	0.00
TM-08	Creation of brand image and publicity promotional compaigns through print and electronic media, organization of road shows and development of interative website	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00
TM-12	Maintenance/Renovation/Refurbish	0.00	0.00	0.00	63.00	63.00	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
	ment/revitalisation etc.of Floating Restaurant, Sirhind										
	CSS-Other Schemes										
	Ongoing Schemes										
CS(TM)-58	Infrastrcture Development for Destinations and Circuits (50:50)	90.77	0.00	815.48	0.00	815.48	1.00	1.00	2.00	2.00	0.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS(TM)-06	Promotion & Publicity of Tourism - Holding of Events & Fairs (50:50)	0.00	15.00	1.00	1.00	2.00	50.00	50.00	100.00	0.00	0.00
	New Schemes										
CS(TM)-13	Fund received under-Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD)(100% Centrally funded)-for Development of Karuna Sagar Valmiki Sthal at Amritsar	0.00	0.00	0.00	0.00	0.00	645.09	0.00	645.09	645.09	0.00
CS(TM)-14	Improvement in Tourist Facilitation - Central Financial Assistance under the Information Technology Scheme to promote and Development, Amritsar City as a Pilot Project (100% Centrally funded)	0.00	0.00	0.00	0.00	0.00	27.60	0.00	27.60	27.60	0.00
	Total(Tourism)	**3018.77**	**8813.00**	**816.48**	**4357.04**	**5173.52**	**723.69**	**9151.00**	**9874.69**	**9674.69**	**0.00**
	Census Survey and Statistics										
	Department of ESO										

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0	1	2	3	4	5	6	7	8	9	10	11
	State Level Schemes										
	Ongoing Schemes										
CSST-01/1	Holding of seminars and conferences	0.00	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	16.78	50.00	0.00	15.50	15.50	0.00	20.00	20.00	0.00	5.00
CSST-09	Geospatil information system (GIS) for in the state	7.60	220.00	0.00	104.00	104.00	0.00	200.00	200.00	0.00	0.00
CSST-10	Conduct of Family Budget Survey in Punjab	0.00	20.00	0.00	3.30	3.30	0.00	20.00	20.00	0.00	0.00
	New Schemes										
CSST-11	Engagement of Statistical / IT Personnel for Economic & Statistical Organisation	0.00	0.00	0.00	0.00	0.00	0.00	165.00	165.00	0.00	30.00
CSST-12	Strenthening of Plan Evaluation Machinery in the State	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS(CSST)-55	Support for Statistical Strengthening (SSS)	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	950.00	0.00	0.00	0.00	760.00	40.00	800.00	100.00	0.00
CS-03	Basic Statistic for Local level	4.72	2.00	0.00	0.00	0.00	2.00	0.00	2.00	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
	development (100 % GOI)										
	CSS-Optional etc.										
	Ongoing Schemes										
CS- 04	Urban Statistics for HR & Assessments (USHA) (100% GOI)	2.42	50.00	8.00	0.00	8.00	50.00	0.00	50.00	0.00	0.00
CS-01	Conduct of 6th Economic Census Survey in Punjab (100% GOI)	148.29	50.00	10.00	0.00	10.00	47.00	0.00	47.00	0.00	0.00
	District Level Schemes										
	Ongoing Schemes										
CSST-01D/5D	Strengthening of District Planning Committees at District level	86.73	200.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00	0.00
	Total(Census Survey and Statistics)	**266.54**	**1543.00**	**18.00**	**272.80**	**290.80**	**859.00**	**746.00**	**1605.00**	**100.00**	**35.00**
	Civil Supplies										
	Department of Food & Supplies										
	State Level Schemes										
	Ongoing Schemes										
CS-02/2	Enforcement of Consumer Protection Act, 1986 (Estt.)	32.54	50.00	0.00	33.50	33.50	0.00	35.00	35.00	0.00	0.00
CS/05	New Atta Dal Scheme	12000.00	40000.00	0.00	20000.00	20000.00	0.00	70000.00	70000.00	0.00	49000.00
	CSS-Other Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
CS-(FP)-64/FP-01	National Mission on Food Processing (50:50)	296.20	5.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS-02	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	0.00	30.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
CS-03	Creating consumer awareness in the State	0.00	40.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
CS-06	End to End Computerization of TPDS in the state (50:50)	19.16	1556.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
CS-07	Establishment of State Consumer helplines	0.00	30.00	27.60	0.00	27.60	0.00	0.00	0.00	0.00	0.00
CS-08	Strengthening the infrastructure of Consumer Fora.	0.00	20.00	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00
CS/10	Strengthening Weight and Measures Laboratories of State (100%)	0.00	125.00	14.73	0.00	14.73	111.00	0.00	111.00	111.00	0.00
	Total(Civil Supplies)	**12347.90**	**41856.00**	**116.33**	**20034.50**	**20150.83**	**112.00**	**70035.00**	**70147.00**	**111.00**	**49000.00**
	Total(General Economic Services)	**39925.53**	**124661.00**	**5584.81**	**34079.34**	**39664.15**	**5696.79**	**90364.00**	**96060.79**	**22336.79**	**52558.64**
	Social Services										
	General Education										
	Department of Education										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
EDE-04	Implementation of EDUSAT Project in the State	111.16	200.00	0.00	200.00	200.00	0.00	2000.00	2000.00	1500.00	640.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage(IEDSS)	0.00	46.26	0.00	46.26	46.26	0.00	45.00	45.00	0.00	14.40
EDE-08/1.2	Provision for deficit budget to meet the enhanced honorarium of education volunteers (Sikhya Karmies) under SSA Programme (Salary)	653.34	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.25
EDE-08/1.2(i)	Provision for deficit budget to meet the enhanced honorarium of special trainers under SSA Programme (Salary)	3000.00	3000.00	0.00	5012.32	5012.32	0.00	4160.40	4160.40	0.00	1040.00
EDE-10	Provision for Salary of Inclusive Education Volunters(IEV) Under SSA Programe(Salary)	0.00	1.00	0.00	680.40	680.40	0.00	0.00	0.00	0.00	0.00
	Block Grants										
	Ongoing Schemes										
BG-05(EDE-02)	Financial assitance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	5200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
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) (60:40)	33161.54	89000.00	42535.21	27464.79	70000.00	45000.00	30000.00	75000.00	10000.00	46500.00
EDE-03	Mid Day Meal Scheme (MDM) (60:40)	26738.85	27719.00	12600.00	8400.00	21000.00	15000.00	10000.00	25000.00	0.00	15500.00
	Department of School Education										
	State Level Schemes										
	Ongoing Schemes										
EDS-04	Improvement of laboratory infrastructure by providing science material in 351 schools upgraded under NABARD-RIDF-XVI (85:15)	0.00	1.00	0.00	900.00	900.00	0.00	1.00	1.00	0.00	0.32
EDS-05	Setting up of model schools at block level in educationally backward blocks (scheme delinked by GoI wef 2015-16)	836.59	2000.00	0.00	1393.60	1393.60	0.00	2000.00	2000.00	0.00	640.00
EDS-07	Information and Communication Technology (ICT) Project (Salary)	33147.02	30000.00	0.00	38632.52	38632.52	0.00	40000.00	40000.00	0.00	10000.00
EDS-20	Popularisation of science education (Science Fairs, Science Seminars and Science Exhibitions)(Revived)	0.00	19.41	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	100.00	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	146.22	1000.00	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	640.00
EDS-27	Strengthening of Senior Secondary	0.00	2000.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	Girls Schools										
EDS-28	Infrastructural Development in government schools & Opening/running of Adarsh and Meritorious Schools through Education Cess in Punjab	0.00	0.00	0.00	11500.00	11500.00	0.00	10000.00	10000.00	1500.00	3200.00
EDS-32	Provision of Salary for Lab attendants appointed under RMSA	0.00	0.00	0.00	200.88	200.88	0.00	0.00	0.00	0.00	0.00
	New Schemes										
EDS-29	Strengthening of 162 Senior Secondary Girls Schools and opening of 2 new Meritorious schools(RIDF-XXI)(85:15)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	160.00
EDS-30	Punjab Swasth Kanya Yojna	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00	0.00	2240.00
EDS-31	Provision of Education facilities to the children of SCs working as agriculture labourers	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	250.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS-09	Inclusive Education for Disabled at Secondary Stage (IEDSS)(60:40)	0.00	400.00	370.85	129.15	500.00	272.00	128.00	400.00	0.00	128.00
CS-10	Incentives to girls for secondary education (100% CS)	0.00	1150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-12	Assistance for appointment of Urdu teachers (60:40)	118.41	300.00	151.92	101.28	253.20	120.00	80.00	200.00	0.00	50.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	0.00	507.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-15	The Scheme for providing quality Education in Madrassas (SPQEM)	0.00	1000.00	1.00	0.00	1.00	200.00	0.00	200.00	0.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	(100% CS)										
EDS-01	Information and Communication Technology (ICT) in Punjab Schools (60:40)	0.00	1000.00	1275.00	425.00	1700.00	600.00	400.00	1000.00	0.00	500.00
EDS-02	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (60:40)	2506.25	9000.00	8500.00	3500.00	12000.00	10800.00	7200.00	18000.00	0.00	9000.00
EDS-03	Sakshar Bharat Mission- 2012 (60:40) (Earlier name: Adult Education Programme	0.00	1373.00	0.00	0.00	0.00	1.00	1.00	2.00	0.00	1.00
EDS-06	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (60:40)	0.00	200.00	120.00	80.00	200.00	240.00	160.00	400.00	0.00	200.00
EDS-19	Teacher Education establishment of district Institutes of Education and Training (DIETS)(60:40)	1985.22	4000.00	1380.00	920.00	2300.00	1500.00	1000.00	2500.00	50.00	625.00
EDS-26	Vocationalisation of Education (60:40)	848.93	1981.00	3170.00	2030.00	5200.00	6000.00	4000.00	10000.00	0.00	5000.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS-11	Taking over of National Fitness Corps (NFC)(100% CS)	0.00	10.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00
	Department of Higher Education										
	State Level Schemes										
	Ongoing Schemes										
HE-01	Upgradation of Infrastructure in the Government Colleges (ACA 2011-	0.00	600.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.32

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	12: Rs 20.00 Cr)										
HE-06	Establishment of Rajiv Gandhi National University of Law, Punjab	1803.37	1.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
HE-15	Computer labs in Government Colleges(ACA-2012-13)	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.75	0.32
HE-16	New Degree colleges and removal of gaps in exsiting infrastructure at Mansa , Amargarh(Sangrur),Talwara(Hoshiarpur),Malerkotla(Sangrur)(ACA-2012-13)	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.32
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	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	70.00
	New Schemes										
HE-21	Construction of new block at Mai Bhago Girls Hostel at Punjabi University Patiala	0.00	0.00	0.00	0.00	0.00	0.00	1420.00	1420.00	1420.00	454.40
	CSS-Other Schemes										
	Ongoing Schemes										
HE-17	Rashtriya Ucchtar Shiksha Abhiyan (RUSA) (60:40)	3978.34	5153.46	3600.00	2400.00	6000.00	4800.00	3200.00	8000.00	7600.00	2000.00
	Department of Languages										
	State Level Schemes										
	Ongoing Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
LA-01	Development of Punjabi , Hindi, Urdu , Sanskrit languages & celebration of Punjabi week	19.50	120.00	0.00	330.00	330.00	0.00	200.00	200.00	0.00	64.00
LA-02	Publication of books	0.00	80.00	0.00	20.00	20.00	0.00	80.00	80.00	0.00	25.60
LA-03	Establishment of Urdu Academy at Malerkotla	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00
LA-05	Computerization of departmental library	0.00	20.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	0.00
	Total(General Education)	**114254.74**	**182085.13**	**73703.98**	**107430.20**	**181134.18**	**84535.00**	**126118.81**	**210653.81**	**22572.75**	**98982.14**
	Technical Education										
	Department of Technical Education										
	State Level Schemes										
	Ongoing Schemes										
TE-01	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	1.00	0.00	1119.00	1119.00	0.00	0.00	0.00	0.00	0.00
TE-03	Enhanced compensation of land for government technical institutions in the State	29.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00
TE-05	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	0.00	71.01	0.00	71.01	71.01	0.00	0.00	0.00	0.00	0.00
TE-08	Recurring expenditure for 7 new	855.91	1200.00	0.00	1159.40	1159.40	0.00	1200.00	1200.00	0.00	300.00

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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
	government polytechnics set up under CSS scheme										
TE-11	New and upgradation of polytechnics at Bathinda,Batala,Amritsar,Hoshiarpur ,GTB Garh(Moga and Patiala(ACA 2012-13).	0.00	1.00	0.00	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	25.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS-03	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present(100% CS)	304.04	720.00	69.32	0.00	69.32	800.00	0.00	800.00	800.00	256.00
CS-04	Construction of women hostel in existing Polytechnics(100% CS)	110.00	134.00	75.06	0.00	75.06	170.00	0.00	170.00	170.00	54.40
CS-05	Central Assistance for strengthening of existing Polytechnics(100% CS)	574.47	669.00	156.88	0.00	156.88	500.00	0.00	500.00	500.00	160.00
CS-06	Community Development Through Polytechnics (CDTP)(100% CS)	195.84	223.54	234.16	0.00	234.16	400.00	0.00	400.00	0.00	128.00
	CSS-Optional etc.										
	Ongoing Schemes										
TE-02	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	587.83	2.00	1764.50	0.00	1764.50	1.50	0.50	2.00	0.00	0.64
	Total(Technical Education)	**2657.09**	**3146.55**	**2299.92**	**2455.41**	**4755.33**	**1871.50**	**1302.50**	**3174.00**	**1571.00**	**899.36**

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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
	Sports & Youth Services										
	Department of Sports										
	State Level Schemes										
	Ongoing Schemes										
SS-05	Grant-in-aid to Punjab Sports Council for conducting International sports event(s)	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-13	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	700.00	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	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
SS-01	Rajiv Gandhi Khel Abhiyan (RGKA) (100% CS) (Earlier name - Panchayati Yuva Krida or Khel Abhiyan PYKKA)	0.00	650.00	1.00	0.00	1.00	500.00	0.00	500.00	500.00	160.00
	Department of Youth Services										
	State Level Schemes										
	Ongoing Schemes										

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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
YS-01	Construction of Punjab Yuva Bhawan	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
YS-02	Financial assistance to Rural Youth/Sports Clubs	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	32.00
YS-03	Establishment of District Youth Centre (Salary)	33.80	110.00	0.00	120.00	120.00	0.00	140.00	140.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
YS-05	National Service Scheme (NSS) (100% CS)	0.00	713.00	100.00	0.00	100.00	200.00	0.00	200.00	0.00	0.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS-01	State Level NSS Cell(100% CS)	17.70	25.00	25.00	0.00	25.00	30.00	0.00	30.00	0.00	0.00
YS-04	18th National Youth Festival in Punjab (50:50)	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Sports & Youth Services)	**751.50**	**2624.00**	**126.00**	**220.00**	**346.00**	**730.00**	**241.00**	**971.00**	**501.00**	**192.00**
	Art & Culture										
	Department of Art & Culture										
	State Level Schemes										
	Ongoing Schemes										

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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
AC-05	Holding of musical and cultural festivals, heritage melas, seminars and conferences - 350 Sala Birth Celebrations of Sri Guru Gobind Singh Ji (Rs.50Cr.)	0.00	100.00	0.00	600.00	600.00	0.00	5000.00	5000.00	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)	6928.50	7000.00	0.00	8886.50	8886.50	0.00	10000.00	10000.00	10000.00	0.00
	Block Grants										
	Ongoing Schemes										
BG-5(AC-03)	Hertitage Grants for protection & maintainance of historical monuments & archeological sites (Heritage Grant -13th FC)	1500.00	0.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00	0.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS(AC)-01	Preparation of Microfilm of Records (50:50)	48.75	0.00	37.50	12.50	50.00	1.00	1.00	2.00	0.00	0.00
CS(AC)-02	Upgradation of Museums (50:50)	22.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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(Art & Culture)	**8499.25**	**7100.00**	**2037.50**	**9499.00**	**11536.50**	**2.00**	**15001.00**	**15003.00**	**10001.00**	**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	0.00	3500.00	0.00	3500.00	3500.00	0.00	4000.00	4000.00	0.00	1280.00
DRME 04	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	561.98	650.00	0.00	732.00	732.00	0.00	600.00	600.00	0.00	192.00
DRME 05	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	111.09	250.00	0.00	99.20	99.20	0.00	100.00	100.00	0.00	32.00
DRME 14	Setting up of AIIMS like institute in the state	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.32
	CSS-Optional etc.										
	Ongoing Schemes										
DRME 01	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(75:25)	0.00	0.00	71.14	23.72	94.86	0.00	0.00	0.00	0.00	0.00
	Department of Health Services										
	State Level Schemes										

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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
	Ongoing Schemes										
DHS 02	Implementation of Emergency Response Services in the State	3900.00	3900.00	0.00	3900.00	3900.00	0.00	3550.00	3550.00	0.00	1136.00
DHS 11	Punjab Urban Health Infrastructure (DHS- 0-0 10,11,13,15 and 25) (Civil works+Equipment) (ACA 2011-12)	0.00	1.00	0.00	241.00	241.00	0.00	1.00	1.00	1.00	0.32
DHS 12	Seed Corpus of Cancer Relief Fund	1000.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00	2500.00	0.00	800.00
DHS 14	Balri Rakshak Yojna	0.00	0.00	0.00	250.00	250.00	0.00	300.00	300.00	0.00	96.00
DHS 20	Disaster and Risk Reduction Program in the State Hospitals	0.00	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.10	0.00
DHS 21	Strenghening of Fire Safety Services in the Hospitals	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
DHS 44	Bhagat Puran Singh Medical Insurance Scheme for poor people	500.00	5000.00	0.00	5000.00	5000.00	0.00	10000.00	10000.00	0.00	6200.00
DHS 45	Creation of Cancer & Drug addiction Treatment Infrastructure	5000.00	10000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	4800.00
DHS 50	Operationalization of state Radiation Safety Agency in the State	0.00	0.10	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00
DHS 52	Establishment of Primary Rural Rehablitation and Drug de-addiction Centers in the state(NABARD)(85:15)	0.00	5000.00	0.00	6589.00	6589.00	0.00	2000.00	2000.00	0.00	640.00
	Block Grants										
	Ongoing Schemes										
BG-5(DHS 40)	Incentive grant for reduction in IMR under 13th Finance Commission	2566.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.32

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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-Flagship Schemes										
	Ongoing Schemes										
CS 11	National Iodine Deficiency Disorder Control Programme(60:40)	20.48	23.55	15.70	7.85	23.55	15.00	10.00	25.00	0.00	8.00
CS 14	National Tobacco Control Programme(60:40)	0.00	45.00	20.00	13.33	33.33	27.00	18.00	45.00	0.00	14.40
CS 15	National Programme for Control of Blindness(60:40)	579.28	600.00	350.00	250.00	600.00	600.00	400.00	1000.00	0.00	320.00
CS 16	Direction and Administration(100% CS)	1570.39	657.42	1901.50	0.00	1901.50	2100.00	0.00	2100.00	0.00	525.00
CS 17	Revamping of Organisational Services (100% CS)	88.21	9.58	28.75	0.00	28.75	31.50	0.00	31.50	0.00	10.08
CS 18	Rural Family Welfare Services (Funding of 2858 Sub-Centres)(100% CS)	10573.21	6000.00	13450.49	0.00	13450.49	17400.00	0.00	17400.00	0.00	5568.00
CS 19	Urban Family Welfare Services (100% CS)	299.31	148.73	330.00	0.00	330.00	360.00	0.00	360.00	0.00	115.20
CS 20	Revamping of Organisational Services of Delivery System (100% CS)	1198.92	526.70	1400.00	0.00	1400.00	1540.00	0.00	1540.00	0.00	492.80
CS 21	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga (100% CS)	2236.22	99.28	297.85	0.00	297.85	320.00	0.00	320.00	0.00	102.40
CS 23	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha(100% CS)	126.97	72.83	158.00	0.00	158.00	185.00	0.00	185.00	0.00	59.20
CS-22	Strengthening of Training School buildings(100% CS)	65.72	52.90	170.00	0.00	170.00	175.00	0.00	175.00	0.00	56.00
DHS 01	National Rural Health Mission (NRHM) (60:40)	26922.03	37889.00	21131.85	26078.15	47210.00	15875.00	25325.00	41200.00	0.00	13184.00

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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 10	National Urban Health Mission (NUHM) (60:40)	5208.67	9000.00	2400.00	1600.00	4000.00	3120.00	2080.00	5200.00	0.00	1664.00
DHS 41	National Programme of Health Care of Elderly (60:40)	0.00	600.00	300.00	200.00	500.00	360.00	240.00	600.00	0.00	192.00
DHS 42	National Programme for Prevention and Control of Cancer Diabetes , Cardivascular Disease and Strokes (NPCDCS) (60:40)	789.45	600.00	550.00	200.00	750.00	360.00	240.00	600.00	0.00	192.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS 09A	National AIDS &STD Control(100%CS)	2309.49	3700.00	2400.00	1700.00	4100.00	4200.00	0.00	4200.00	0.00	1344.00
DHS 03	Rashtriya Swasthya Bima Yojna for workers covered under BPL (60:40)	158.39	1900.00	600.00	400.00	1000.00	600.00	400.00	1000.00	0.00	620.00
DHS 09	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	170.09	300.00	150.00	150.00	300.00	150.00	150.00	300.00	0.00	96.00
DHS 48	Aam Aadmi Bima Yojna(50:50)	82.50	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Optional etc.										
	Ongoing Schemes										
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	100.00	2400.00	1178.75	400.00	1578.75	872.00	400.00	1272.00	0.00	407.04
DHS 51	Establishment of new Trauma Centers(Jalandhar,Pathankot and Khanna)(100% CS)	0.00	607.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Department of Ayurveda										
	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										
AY 07	Strengthening of District Headquarters staff in newly created Districts.	135.72	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	50.00
AY 08	Strengthening of DTL Patiala	12.10	17.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
AY 01	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(60:40)	0.00	800.00	255.45	278.60	534.05	412.65	383.35	796.00	0.00	254.72
AY 02	Upgradation of 5 AYUSH Hospitals(60:40)	0.00	142.02	82.34	85.67	168.01	97.95	96.07	194.02	37.38	62.09
AY 03	Establishment of Programme Management Unit (PMU) (60:40)	3.96	27.00	38.25	19.02	57.27	51.46	27.82	79.28	0.00	25.37
AY 04	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala(60:40)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 10	Establishment of ISM & H wings in district Allopathic Hospitals (60:40)	0.00	125.00	63.63	37.17	100.80	100.00	66.00	166.00	0.00	53.12
AY 11	Co-location and Establishment of OPD Clinics in PHCs (60:40)	0.00	361.86	115.15	38.39	153.54	200.00	133.00	333.00	0.00	106.56
AY 12	Co-location and Establishment of OPD Clinics in CHCs (60:40)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 04	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (60:40)	0.00	10.00	12.27	4.09	16.36	9.81	6.54	16.35	0.00	5.23

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
CS 05	Strengthening of Drug Testing Laboratory at Patiala (60:40)	0.00	10.00	34.31	17.63	51.94	43.51	17.70	61.21	0.00	19.59
CS 06	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc (60:40)	0.00	6.19	1.46	0.49	1.95	2.63	1.27	3.90	0.00	1.25
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (100% CS)	0.00	55.83	55.83	0.00	55.83	55.83	0.00	55.83	0.00	17.87
CS 24	Public Health Outreach Activity(60:40)	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 26	Mobility Support at State and District Level(60:40)	0.00	8.00	5.97	1.99	7.96	10.00	3.14	13.14	0.00	0.00
CS 28	AYUSH Gram(60:40)	0.00	1.00	0.00	0.00	0.00	0.60	0.40	1.00	0.00	0.00
CS 29	School Health Programme(60:40)	0.00	1.00	0.00	0.00	0.00	0.60	0.40	1.00	0.00	0.00
	New Schemes										
CS 30	Wellness centre on AYUSH including Yoga at CHCs(Kapurthla & Hoshiarpur)(60:40)	0.00	0.00	26.98	17.99	44.97	12.00	8.00	20.00	0.00	6.40
CS 32	Setting up of 2 panduroga(Thalassemia)Centre(60:40)	0.00	0.00	30.38	20.26	50.64	42.63	28.42	71.05	0.00	22.74
CS 35	IEC/BCC(60:40)	0.00	0.00	4.80	3.20	8.00	6.00	6.00	12.00	0.00	3.84
CS 37	Upgradation Of Government/ Panchayats/Govt. aided AYUSH dispensaries(60:40)	0.00	0.00	0.00	0.00	0.00	0.60	0.40	1.00	0.00	0.00
	Department of Homoeopathy										
	State Level Schemes										
	Ongoing Schemes										

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
HM 05	Strengthening of Existing Govt. Homoeopathic Dispensaries	0.00	63.00	0.00	63.00	63.00	0.00	63.30	63.30	0.00	20.26
HM 08	Establishment of New Govt. Homoeopathic Dispensaries	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS 14	Supply of Essential drugs of ISM and H (100% CS)	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(100% CS)	0.00	0.09	0.08	0.00	0.08	0.08	0.00	0.08	0.00	0.00
CS 16	Establishment of ISM & H wings in District Allopathy Hospitals (100% CS)	0.00	18.83	18.83	0.00	18.83	18.83	0.00	18.83	0.00	0.00
CS 17	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy (100% CS)	0.02	2.80	2.78	0.00	2.78	2.78	0.00	2.78	0.00	0.00
HM 01	Co-location in CHCs (OPD Clinic)/ Establishment of Ayush OPD Clinics in CHCs/SDHs/DHs (60:40)	12.66	250.00	0.00	2.95	2.95	69.96	49.59	119.55	0.00	38.26
HM 02	Establishment of ISM & H Wings in District Allopathic Hospitals(60:40).	0.93	187.00	66.35	31.69	98.04	120.00	80.00	200.00	0.00	64.00
HM 04	Supply of essential drugs of ISM&H (60:40)	3.86	190.00	229.65	115.34	344.99	343.65	191.34	534.99	0.00	171.20
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries.(60:40)	0.00	125.00	0.00	0.00	0.00	78.00	52.00	130.00	0.00	41.60
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (60:40)	0.00	19.80	9.48	3.16	12.64	21.36	11.08	32.44	0.00	10.38

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0	1	2	3	4	5	6	7	8	9	10	11
HM 15	Mobility Support at State and District Level(60:40)	0.00	10.00	2.40	1.60	4.00	10.20	6.80	17.00	0.00	0.00
HM 16	Behaviour Change Communication(BCC)/IEC Activities(60:40)	0.00	1.00	3.00	2.00	5.00	7.80	5.20	13.00	0.00	0.00
HM 17	Public Health Outreach Activity(60:40)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 18	Establishment of Program Management Unit(60:40)	0.00	1.00	6.72	4.48	11.20	7.20	4.80	12.00	0.00	0.00
	New Schemes										
HM 19	Infrastructural Support for Clinical Software to strenghen Homoeopathic Health Mechanism(60:40)	0.00	0.00	9.00	6.00	15.00	18.00	12.00	30.00	0.00	0.00
HM 20	Strengthening of Drug Testing Laboratory(60:40)	0.00	0.00	5.40	3.60	9.00	12.18	8.12	20.30	0.00	0.00
	Total(Medical and Public Health)	**66307.65**	**99082.72**	**47985.55**	**69810.67**	**117796.22**	**50047.82**	**68820.84**	**118868.66**	**40.48**	**41121.56**
	Water Supply & Sanitation - Urban Water Supply										
	Department of Local Government										
	State Level Schemes										
	Ongoing Schemes										
UWS-03/3	Prevention of Pollution of River Sutlej.-Cost of Land	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UWS-06/5	Amritsar Sewerage project funded by JICA (for land acquisition)(JICA:SS)(76.72:23.28)	2240.00	5000.00	0.00	3000.00	3000.00	0.00	5000.00	5000.00	5000.00	1600.00

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0	1	2	3	4	5	6	7	8	9	10	11
UWS-08/6(ii)	Setting up of Sewerage treatment plant in 14 towns-new name Providing Water Supply, Sewerage and setting up STPs in various towns.(ACA-2010-11)	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.32
UWS-11/9(ii)	Ext. & Aug. W/S & Sewerage Scheme, Moga (PIDB).	0.00	1.00	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	452.57	500.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.32
	CSS-Other Schemes										
	Ongoing Schemes										
CS(UWS)-29	National River Conservation Programme (50:50)(CS:SS)	4136.00	1.00	3220.00	2290.62	5510.62	1.00	1.00	2.00	2.00	0.64
	Total(Water Supply & Sanitation - Urban Water Supply)	**6828.57**	**5504.00**	**3220.00**	**5290.62**	**8510.62**	**1.00**	**5003.00**	**5004.00**	**5004.00**	**1601.28**
	Water Supply & Sanitation - Rural Water Supply										
	Department of Water Supply & Sanitation										
	State Level Schemes										
	Ongoing Schemes										
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District-RIDF-XII(NABARD)(85:15)	28.15	0.00	0.00	39.22	39.22	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(NABARD)(85:15)	249.38	1.00	0.00	312.07	312.07	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
RWS-04/4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	15360.89	1.00	0.00	1891.04	1891.04	0.00	0.00	0.00	0.00	0.00
RWS-08/8	Court Cases/Arbitration Cases	0.00	1.00	0.00	5.22	5.22	0.00	0.00	0.00	0.00	0.00
RWS-09/9(i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	0.00	1.00	0.00	101.14	101.14	0.00	1.00	1.00	1.00	0.40
RWS-16	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)-RIDF-XVI	0.00	1.00	0.00	389.06	389.06	0.00	0.00	0.00	0.00	0.00
RWS-18	Installation of Reverse Osmosis(RO)systems to provide drinking water in heavy metals affected districts of Punjab RIDF-XIX(NABARD)(85:15)	2088.63	10000.00	0.00	3384.29	3384.29	0.00	1800.00	1800.00	1800.00	720.00
RWS-19	Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme - World Bank Assisted Project (WB:SS)(70:30)	0.00	15000.00	0.00	24677.58	24677.58	0.00	25000.00	25000.00	25000.00	10000.00
	CSS-Flagship Schemes										
	Ongoing Schemes										
CS(RWS)-2	Swachh Bharat Abhiyan(Gramin)(60:40)	0.00	8000.00	7200.00	0.00	7200.00	7500.00	0.00	7500.00	7500.00	3000.00
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (50:50)	6959.24	2500.00	5531.80	2668.20	8200.00	6000.00	0.00	6000.00	6000.00	2400.00
	Total(Water Supply & Sanitation - Rural Water Supply)	**24686.29**	**35505.00**	**12731.80**	**33467.82**	**46199.62**	**13500.00**	**26801.00**	**40301.00**	**40301.00**	**16120.40**
	Housing										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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 Housing & Urban Dev.										
	State Level Schemes										
	Ongoing Schemes										
HG-01/1	Acquisition of Land for knowledge ctiy at Mohali-GAMADA	1299.00	1.00	0.00	2800.00	2800.00	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	0.00	1.00	0.00	930.00	930.00	0.00	1.00	1.00	1.00	0.00
	Block Grants										
	Ongoing Schemes										
BG-05(H&UD)-1	Providing Sewerage System including Construction of MPS & STP for Nurmahal, Doraha,Payal,Baghapurana towns-(OTACA-2014-15)	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00
BG-05(H&UD)-2	Covering Ganda Nala passing through Qadian town district Gurdaspur-(OTACA-2014-15)	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00
BG-05(H&UD)-3	Augmentation of Sewerage System and Construction of Sewage Treatment Plants in towns Lalru, Dera Bassi,Ropar and Banur-(OTACA-2014-15)	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										

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ANNUAL PLAN 2016-17
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
CS(HG)-1	Housing for All (Urban)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(HG)-1(i)	Housing (100% CS)	0.00	0.00	1.00	0.00	1.00	30000.00	0.00	30000.00	0.00	6900.00
CS(HG)-1(ii)	Capacity building(100% CS)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
CS(HG)-1(iii)	Preparation of Action plan and establishment of technical cell(60:40)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00
	Total(Housing)	**1299.00**	**5.00**	**1.00**	**3730.00**	**3731.00**	**30005.00**	**2.00**	**30007.00**	**5.00**	**6900.00**
	Urban Development										
	Department of Local Government										
	State Level Schemes										
	Ongoing Schemes										
UD-07/6(i)	Municipal Development Fund	0.00	0.00	0.00	1700.00	1700.00	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes										
	Ongoing Schemes										
CS(UD)-15	Jawahar Lal Nehru National Urban Renewal Mission (CS:SS:ULB)(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)	11424.97	1.00	3716.55	0.00	3716.55	1.00	1.00	2.00	2.00	0.64

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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
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	903.80	0.00	0.00	0.00	0.00	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)	3035.40	500.00	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)	199.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS(UD)-37	National Scheme for Modernisation of police and other forces Strengthening of fire and emergency services (75:25)	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-38	National Urban Livelihood Mission (60:40)	0.00	2000.00	0.00	0.00	0.00	1200.00	800.00	2000.00	700.00	640.00
CS(UD)-39	Rajiv Awas Yojana (RAY) (50:50).	446.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-40	Swachh Bharat Mission(Urban)(60:40)	0.00	2.00	4140.00	1380.00	5520.00	3600.00	2400.00	6000.00	4819.00	1920.00
CS(UD)-41	Mission for Development of 100 Smart Cities(50:50)	0.00	100.00	5000.00	1.00	5001.00	10000.00	1.00	10001.00	10001.00	3200.32
CS(UD)-42	Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(50:50)	0.00	100.00	6777.00	1.00	6778.00	33000.00	1.00	33001.00	33001.00	10560.32
	CSS-Optional etc.										
	Ongoing Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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(UD)-43	Sardar Patel Urban Housing Scheme(shifted under sub-head	0.00	100.00	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	1.00	2274.00	0.00	2274.00	0.00	0.00	0.00	0.00	0.00
	Total(Urban Development)	**16010.00**	**2807.00**	**22107.55**	**3082.00**	**25189.55**	**47801.00**	**3203.00**	**51004.00**	**48523.00**	**16321.28**
	Information & Publicity										
	Department of Public Relation										
	State Level Schemes										
	Ongoing Schemes										
IP 01/IP 1 & IP 2	Purchase / Production of Films and Display Advertisement	633.62	4000.00	0.00	4000.00	4000.00	0.00	10000.00	10000.00	0.00	3200.00
IP 02/IP 13	Grant in aid to Punjab State Media Society (PUNMEDIA)	200.00	200.00	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	1.43	20.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	0.00
IP 04/IP 4 & IP 9	Song and Drama services including light and sound programmes	0.00	10.00	0.00	27.00	27.00	0.00	20.00	20.00	0.00	0.00
IP 05/IP 11	Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellence	50.00	210.00	0.00	210.00	210.00	0.00	210.00	210.00	200.00	0.00
IP 06/IP 6 & IP 7	Exhibition , Hoardings & Banners	29.43	50.00	0.00	75.00	75.00	0.00	75.00	75.00	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
IP 07/IP 12	Media Welfare Fund	7.73	20.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00	0.00
IP 08/IP 5 & IP 8	Purchase of books for liabrary at H.Q.and Purchase/ Production of Literature.	0.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	1.60
	New Schemes										
IP 09	Field Publicity	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	0.00
IP 10	Impact Assessment, Communication and Research of major state programmes	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	3000.00	0.00	0.00
	Total(Information & Publicity)	**922.21**	**4515.00**	**0.00**	**4587.00**	**4587.00**	**0.00**	**15585.00**	**15585.00**	**200.00**	**3201.60**
	Welfare of SCs, BCs and Minorities										
	Department of Welfare of SCs & BCs										
	State Level Schemes										
	Ongoing Schemes										
WBC 03	Share Capital Contribution to BACKFINCO	0.00	200.00	0.00	200.00	200.00	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
WMC 03	Equity Participation towards Share Capital of NMDFC	0.00	200.00	0.00	200.00	200.00	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	100.00	100.00	0.00	100.00	100.00	100.00	0.00
WSC 02	Grant in aid to PSCFC under One Time Settlement Scheme	0.00	100.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00

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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
WSC 03	Houses to Houseless SCs in Rural & Urban Areas	0.00	1.00	0.00	1.00	1.00	0.00	2500.00	2500.00	2500.00	2500.00
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.	1500.00	1000.00	0.00	907.07	907.07	0.00	800.00	800.00	0.00	800.00
WSC 05(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	301.86	250.00	0.00	76.72	76.72	0.00	100.00	100.00	0.00	0.00
WSC 07	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC Students etc)	350.00	1000.00	0.00	1000.00	1000.00	0.00	700.00	700.00	0.00	700.00
WSC 09	Shagun Scheme (Social Security Fund)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC 09(i)	Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	2695.35	8000.00	0.00	7200.00	7200.00	0.00	10000.00	10000.00	0.00	10000.00
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.	747.00	1800.00	0.00	2600.00	2600.00	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	0.00	0.00	0.00	99.75	99.75	0.00	100.00	100.00	0.00	100.00
WSC-12	Construction of Building for the Welfare Department at the State Headquarter	0.00	100.00	0.00	99.93	99.93	0.00	1.00	1.00	1.00	1.00
WSC-13	Financial Assistance to SCs for starting Professional Practice after Completion of Professional Courses(Matching Share from SCA)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WSC-14	Interest Subvention Scheme for SC and EWS Students for Higher and	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	1400.00

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
	Technical Education										
	CSS-Other Schemes										
	Ongoing Schemes										
CS(EBCs)-52/11	Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% GoI over and above committed liability of State Govt)(Shifted from Non Plan)	85.03	125.00	36.71	64.56	101.27	60.00	65.00	125.00	0.00	0.00
CS(WBC)-03	Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI over and above committed liability of State Govt.)	1564.00	7030.50	6810.50	210.00	7020.50	7790.00	210.00	8000.00	0.00	0.00
CS(WMC)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI) (Direct Benefit Transfer)	2152.00	3500.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00
CS(WMC)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI) (Direct Benefit Transfer)	4138.12	6500.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00
CS(WSC)-02	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges (100% GOI)	200.00	1000.00	100.00	0.00	100.00	1000.00	0.00	1000.00	1000.00	1000.00
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	8779.14	3268.50	5213.07	0.00	5213.07	5257.00	0.00	5257.00	0.00	5257.00
CS(WSC)-05/01-34	Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above commited liability of State Govt) (Shifted from Non-Plan)	43767.00	35021.00	13921.00	6079.00	20000.00	53921.00	6079.00	60000.00	0.00	60000.00
CS(WS	Babu Jagjivan Ram Chhatrawas	0.00	100.00	50.00	50.00	100.00	100.00	100.00	200.00	200.00	200.00

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
C)-05/03-33	Hostels for SC Boys and Girls in Schools and Colleges (50 -50) (GOI -GOP) (Shifted from Non Plan)										
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)	461.00	640.00	320.00	320.00	640.00	500.00	500.00	1000.00	0.00	1000.00
CS(WSC)-07	Upgradation of Merit of SC Students (100% GOI)	0.00	50.00	25.00	0.00	25.00	71.00	0.00	71.00	0.00	71.00
CS(WSC)-53	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages (50:50) (GOI:GOP) (GOI share includes incentive grant)	3500.00	4500.00	0.00	0.00	0.00	0.50	0.50	1.00	1.00	1.00
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP) (GoP share includes committed liability)	1084.00	2180.00	2798.81	2978.80	5777.61	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	50.00	0.50	0.50	1.00	0.50	0.50	1.00	1.00	0.00
WMC 01	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25) (100% w.e.f 2014-15) (Direct Benefit Transfer)	12348.17	15000.00	4286.31	0.00	4286.31	1.00	0.00	1.00	0.00	0.00
WMC-05	Multi Sectoral Development Program for Minorities in Selected Blocks of Minority Concentration Districts (75:25) (GOI:GOP)	1188.01	4800.00	1000.00	250.00	1250.00	4500.00	1500.00	6000.00	6000.00	0.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & GoI 49%).	542.00	1063.00	521.00	1642.00	2163.00	521.00	542.00	1063.00	1063.00	1063.00
	CSS-Optional etc.										
	Ongoing Schemes										

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0	1	2	3	4	5	6	7	8	9	10	11
CS(WMC)-05	Free Coaching and Allied Scheme for the candidates belonging to Minority communities (100% GoI)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(WSC)-03	Free Coaching for SCs and Other Backward Classes Students (100% GoI)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	District Level Schemes										
	Ongoing Schemes										
WSC (D) 01	Construction of Dr. B.R. Ambedkar Bhawans and their Operation	0.00	500.00	0.00	22.00	22.00	0.00	2485.00	2485.00	2260.00	2485.00
WSC (D) 02	Award to SC Sports Students (6th - 12th classes)	0.00	25.00	0.00	42.46	42.46	0.00	25.00	25.00	0.00	25.00
	Total(Welfare of SCs, BCs and Minorities)	**85402.68**	**98405.00**	**35084.90**	**24243.79**	**59328.69**	**74724.00**	**31289.00**	**106013.00**	**13626.00**	**86604.00**
	Social Security and Woman & Child Development										
	Department of Social Security and Development of Women & Children										
	State Level Schemes										
	Ongoing Schemes										
BG5(WCD 04(i))	Bebe Nanaki Ladli Beti Kalyan Scheme- measures to improve adverse sex ratio(State funded with effect from 2015-16 RE)	6045.66	1.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	750.00
SSW-03	Old Age Pension (Social Security Fund)	37620.41	49500.00	0.00	47200.00	47200.00	0.00	71962.00	71962.00	0.00	35981.00

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				CS	SS	Total	CS	SS	Total		
0	1	2	3	4	5	6	7	8	9	10	11
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	3848.92	4950.00	0.00	6035.00	6035.00	0.00	9766.00	9766.00	0.00	4883.00
SSW-05	Setting up of Spinal Injuries Centre at Mohali	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00
SSW-06	Awareness against Drug Abuse.	35.00	100.00	0.00	50.00	50.00	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	9.50	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSW-08	Celebration of International Day of Older Persons	3.50	20.00	0.00	20.00	20.00	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)	9.05	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	210.00	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)	3157.79	4200.00	0.00	4800.00	4800.00	0.00	8738.00	8738.00	0.00	4369.00
WCD-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	8129.29	10500.00	0.00	12875.00	12875.00	0.00	19534.00	19534.00	0.00	9767.00
WCD-05	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	0.00	4000.00	0.00	4428.91	4428.91	0.00	2200.00	2200.00	0.00	704.00
WCD-06	Attendance Scholarship to Handicapped Girl Students in Rural Areas	0.36	50.00	0.00	20.00	20.00	0.00	50.00	50.00	0.00	25.00
WCD-08	Implementation of Swawlamban Scheme-Vocational Training Programme for Women	0.00	0.00	0.00	25.00	25.00	0.00	1.00	1.00	0.00	0.50
WCD-09	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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-10	Awareness Programme for Domestic Violence Act, 2005	0.00	100.00	0.00	82.95	82.95	0.00	100.00	100.00	0.00	50.00
WCD-12	Distribution of Sterilized Sanitary Pads to Rural Women	0.00	200.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	50.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS(SSW-17)	National Programme for Persons with Disabilities (100% GoI)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (60:40)(GoI-GoP)	529.18	1570.00	389.20	259.46	648.66	421.56	281.04	702.60	0.00	386.43
CS(WCD)-02(i)/19	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI) (Shifted from Non Plan) (merged with CS(WCD)-02)	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(WCD)-08	Estabishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GOI)	2.35	10.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	5.00
CS(WCD)-15	Setting up One Stop Centre in Punjab (100% GOI)	0.00	0.00	43.82	0.00	43.82	10.00	0.00	10.00	1.00	0.00
CS(WCD)-16	Village Convergence and Facilitation service (VCFS) Project under National Mission for Empowerment of Women (100% GOI)	0.00	0.00	90.20	0.00	90.20	180.00	0.00	180.00	0.00	0.00
WCD-01	Integrated Child Protection Scheme (ICPS) (60:40) (GoI:GoP)	548.09	2423.00	2100.00	1400.00	3500.00	2100.00	1400.00	3500.00	700.00	1925.00
WCD-14	Beti Bachao Beti Padhao Campaign (100% GoI)	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1100.00	0.00	550.00
	CSS-Optional etc.										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
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% GoI)	65.28	300.00	1.00	0.00	1.00	300.00	0.00	300.00	0.00	0.00
	District Level Schemes										
	CSS-Flagship Schemes										
	Ongoing Schemes										
SSW(D)-01	National Social Assistance Programme (ACA)(100% GoI)	4809.76	0.00	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	5270.00	8727.00	0.00	8727.00	5472.00	0.00	5472.00	0.00	3009.60
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	0.00	550.00	550.00	0.00	550.00	600.00	0.00	600.00	0.00	330.00
SSW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	670.00	1229.00	0.00	1229.00	720.00	0.00	720.00	0.00	396.00
SSW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	310.00	364.00	0.00	364.00	360.00	0.00	360.00	0.00	198.00
SSW(D)-01(v)	(v) Administrative Expenses	0.00	200.00	200.00	0.00	200.00	214.00	0.00	214.00	0.00	0.00
	Total(Social Security and Woman & Child Development)	**65324.14**	**87179.00**	**14794.22**	**79711.32**	**94505.54**	**11487.56**	**116667.04**	**128154.60**	**701.00**	**63606.73**

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
	Nutrition										
	Department of Social Security and Development of Women & Children										
	State Level Schemes										
	Ongoing Schemes										
NT-08	NABARD Aided Project for Construction of new Buildings of Anganwadi Centres in the State (RIDF-XX) (85:15) (NABARD:State Government)	0.00	0.00	0.00	470.93	470.93	0.00	1883.74	1883.74	1883.74	1318.62
	District Level Schemes										
	Ongoing Schemes										
NT(D)-03	Nutrition (Kishori Shakti Yojana).	160.20	200.00	0.00	110.00	110.00	0.00	200.00	200.00	0.00	140.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	326.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Flagship Schemes										
	Ongoing Schemes										
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by GoI) (SNP) (50:50)(GoI-GoP)	14153.97	16000.00	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 (60:40)(GoI:GoP)	1624.50	3000.00	1200.00	800.00	2000.00	1800.00	1200.00	3000.00	3000.00	2100.00

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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 (60:40)(GoI:GoP)(Shifted from Non Plan) over and above the committed liability of Rs. 96 cr of State Govt. for paying honorarium to Anganwadi workers/helpers	22935.40	38600.00	18480.00	12320.00	30800.00	21120.00	23680.00	44800.00	0.00	0.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (60:40)(GoI:GoP)(Shifted from Non Plan)	257.59	800.00	486.00	324.00	810.00	522.00	348.00	870.00	0.00	0.00
NT(D)-07	National Nutrition Mission (60:40) (GoI-GoP)	0.00	1000.00	0.00	0.00	0.00	0.50	0.50	1.00	0.00	0.70
	CSS-Other Schemes										
	Ongoing Schemes										
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP 50:50) (Training 60:40) (GOI:GOP)	2141.82	0.00	814.70	814.70	1629.40	1023.12	982.08	2005.20	0.00	1403.64
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (60:40)(GoI:GoP)(Shifted from Non Plan) (merged with NT(D)-02)	13.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Nutrition)	**41613.48**	**59600.00**	**28480.70**	**22339.63**	**50820.33**	**32465.62**	**36294.32**	**68759.94**	**4883.74**	**16162.96**
	Labour Welfare										
	Department of Labour & Employment										
	State Level Schemes										

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
LW-02	Strengthening of Directorate of Factories	2.29	4.15	0.00	4.15	4.15	0.00	3.65	3.65	0.00	0.00
LW-04	Child Labour-Rehabilitation Fund	0.00	20.00	0.00	40.00	40.00	0.00	20.00	20.00	0.00	10.00
	CSS-Optional etc.										
	Ongoing Schemes										
LW-01	Rehabilitation of bonded labourers (50:50)	6.40	36.00	18.00	18.00	36.00	10.00	10.00	20.00	0.00	10.00
	Total(Labour Welfare)	**8.69**	**60.15**	**18.00**	**62.15**	**80.15**	**10.00**	**33.65**	**43.65**	**0.00**	**20.00**
	Employment Generation										
	Department of Labour & Employment										
	State Level Schemes										
	Ongoing Schemes										
EG-01	Setting up of new Department of Employment Generation and Training	0.00	0.00	0.00	270.00	270.00	0.00	1.00	1.00	0.00	0.00
EG-02	Centre for Training and Employment of Punjab Youth (C-PYTE)	506.25	745.00	0.00	745.00	745.00	0.00	800.00	800.00	0.00	200.00
EG-03	Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Ajitgarh (Corpus Fund)	180.00	300.00	0.00	200.00	200.00	0.00	250.00	250.00	0.00	25.00
EG-05	Setting up of Marine acadmy at Roop Nagar	0.00	500.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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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
EG-06	Mai Bhago Armed Forces Preparatory Institute(for Girls),Mohali	0.00	100.00	0.00	292.13	292.13	0.00	300.00	300.00	0.00	30.00
	CSS-Other Schemes										
	Ongoing Schemes										
CS(EG)-45	Skill Development Mission-Model Career Center,Bathinda(100%)	0.00	0.00	25.00	0.00	25.00	25.00	0.00	25.00	0.00	6.25
	Total(Employment Generation)	**686.25**	**1645.00**	**25.00**	**1508.13**	**1533.13**	**25.00**	**1352.00**	**1377.00**	**1.00**	**261.25**
	Industrial Training										
	Department of Technical Education & Industrial Training										
	State Level Schemes										
	Ongoing Schemes										
ITI-03	Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt.Industrial Training Institutes	0.00	1000.00	0.00	34.17	34.17	0.00	0.00	0.00	0.00	0.00
ITI-05	Provision of Deficit Budget under the 'Introduction of hospitality courses' with the assistance of Ministry of Tourism, GOI	0.00	200.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
ITI-07	Provision of Free Text Books and Tools Kits to Scheduled Castes	3.25	195.00	0.00	58.00	58.00	0.00	225.00	225.00	0.00	225.00
ITI-12	New and Upgradation of ITIs/Skill Development Centres at Gurdaspur,Ludhiana,Roopnagar,SA	0.00	1560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEME WISE OUTLAY & EXPENDITURE

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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
	S Nagar and Fatehgarh Sahib(ACA-2012-13)										
	CSS-Other Schemes										
	Ongoing Schemes										
CS(ITI)-01	Skill Development Mission/Initiative Scheme(100% CS)	0.00	250.00	1081.00	0.00	1081.00	5000.00	0.00	5000.00	0.00	1250.00
CS-(ITI)-02	Placement Linked Skill Development Projects under Deen Dayal Upadhyaya Grameen Kaushalya Yojana(DDU-GKY)(75:25)	0.00	0.00	2680.00	894.00	3574.00	2250.00	750.00	3000.00	0.00	750.00
	CSS-Optional etc.										
	Ongoing Schemes										
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T-Establishment of SIC (100% CS)	1.38	10.00	10.00	0.00	10.00	1.00	0.00	1.00	0.00	0.00
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	232.92	4000.00	2250.00	750.00	3000.00	2250.00	750.00	3000.00	2900.00	960.00
ITI-15	Upgradation of Government ITI Ludhiana into model ITI (70:30)	0.00	0.00	177.00	75.00	252.00	350.00	150.00	500.00	436.00	160.00
	Total(Industrial Training)	**237.55**	**7215.00**	**6198.00**	**1813.17**	**8011.17**	**9851.00**	**1875.00**	**11726.00**	**3336.00**	**3345.00**
	Defence Services Welfare										
	Department of Defence Services Welfare										
	State Level Schemes										

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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
	Ongoing Schemes										
DSW-01	Incentive for IMA-NDA cadets (@ Rs. 1 lac per cadet)	0.00	100.00	0.00	100.00	100.00	0.00	200.00	200.00	0.00	20.00
DSW-02	Training scheme for the wards of ex-servicemen and others for entry to technical/non technical trades of Defence /Para Military forces	138.83	200.00	0.00	200.00	200.00	0.00	210.00	210.00	0.00	52.50
DSW-03	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur renamed asSkill Development Centre at Hakumat Singh Wala at Ferozepur	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DSW-04	Grant-in-Aid to Sainik School,Kapurthala (Maintenance)	0.00	100.00	0.00	100.00	100.00	0.00	10.00	10.00	0.00	0.00
DSW-05	Grant-in-Aid to Para-plegic Rehabilitation Centre at SAS Nagar,Mohali	0.00	13.00	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)	0.00	20.00	0.00	20.00	20.00	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	0.00	100.00	0.00	100.00	100.00	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)	0.00	421.50	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
DSW-13	Setting up of war memorial complex at Amritsar(Through Culture Cess)	0.00	3000.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	1500.00	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(Defence Services Welfare)	**138.83**	**3954.60**	**0.00**	**2033.00**	**2033.00**	**0.00**	**2054.00**	**2054.00**	**1501.00**	**77.50**
	Total(Social Services)	**435627.92**	**600433.15**	**248814.12**	**371283.91**	**620098.03**	**357056.50**	**451643.16**	**808699.66**	**152767.97**	**355417.06**
	General Services										
	Home Affairs & Justice										
	Department of Home Affair & Justice										
	State Level Schemes										
	Ongoing Schemes										
HAJ-06	Purchase of land for Police lines,Police Stations & Others	0.00	1.00	0.00	225.42	225.42	0.00	200.00	200.00	200.00	0.00
HAJ-07	Setting up of Community Policing Suvida Centres (Provision of funds for implementation of the recommendations of the Punjab State Governance Reforms Commission-concerning Police Department)	0.00	100.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
HAJ-08	Training to unemployed youth at Police Security Training Institute (PSTI), Jahankhelan for Service in Security Sector through Punjab Police Security Corporation (PPSC) Ltd.	0.00	50.00	0.00	1.00	1.00	0.00	200.00	200.00	0.00	50.00
HAJ-10	Creation of Victim Compensation Fund	20.10	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00	0.00
HAJ-11	Construction of Civil Defence and Home Guards Specialised Tranining	0.00	1.00	0.00	1.00	1.00	0.00	50.00	50.00	50.00	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
	Institute at Sundra' Tehsil Dera Bassi, District Mohali										
HAJ-14	Prevention of Crime and Improvment of Police Public Relations	0.00	3000.00	0.00	2894.00	2894.00	0.00	3050.00	3050.00	3050.00	0.00
HAJ-15	Fast Track Courts to handle cases related to Crime Against Women (Salary)	0.00	1000.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.25
	Block Grants										
	Ongoing Schemes										
BG 5(HAJ-09)	Police Training (13th FC)(100%)	10260.00	1.00	1500.00	0.00	1500.00	1.00	0.00	1.00	0.00	0.20
	CSS-Other Schemes										
	Ongoing Schemes										
HAJ-01	Infrastructure Facilities for the Judiciary (60:40)	13015.58	11000.00	6000.00	5000.00	11000.00	7200.00	4800.00	12000.00	12000.00	0.00
	Total(Home Affairs & Justice)	**23295.68**	**15203.00**	**7500.00**	**8192.42**	**15692.42**	**7201.00**	**8341.00**	**15542.00**	**15300.00**	**50.45**
	Police Housing										
	Department of Home Affair & Justice										
	State Level Schemes										
	Ongoing Schemes										
PH-01	Purhcase of Land and construction	0.00	0.00	0.00	228.00	228.00	0.00	1484.47	1484.47	1484.47	0.00

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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
	of houses for Police Officers/Officials.										
	CSS-Other Schemes										
	Ongoing Schemes										
PH-02	Modernization of Police Forces Scheme (60:40)	7586.00	0.00	0.00	1668.00	1668.00	180.00	120.00	300.00	300.00	0.00
PH-04	Crime and Criminal Tracking Network System(100%)	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
PH-05	Revamping of Civil Defence(100%)	14.99	0.00	62.10	0.00	62.10	163.61	0.00	163.61	163.01	0.00
PH-06	Revamping of civil defence for specific shared components (50:50)	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00
	Total(Police Housing)	**7600.99**	**0.00**	**62.10**	**1896.00**	**1958.10**	**843.61**	**1654.47**	**2498.08**	**2447.48**	**0.00**
	Hospitality										
	Department of Hospitality										
	State Level Schemes										
	Ongoing Schemes										
HP-01	Completion of Circuit Houses-Ferozepur and Gurdaspur	0.00	100.00	0.00	45.00	45.00	0.00	100.00	100.00	100.00	0.00
	Total(Hospitality)	**0.00**	**100.00**	**0.00**	**45.00**	**45.00**	**0.00**	**100.00**	**100.00**	**100.00**	**0.00**
	Vigilance										
	Department of Vigilance Bureau										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
VL-01	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali	0.00	300.00	0.00	300.00	300.00	0.00	500.00	500.00	500.00	0.00
	Total(Vigilance)	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**	**500.00**	**500.00**	**500.00**	**0.00**
	Printing & Stationery										
	Department of Printing & Stationary										
	State Level Schemes										
	Ongoing Schemes										
PTS-01/1	Modernization of Punjab Government Presses	0.00	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	5.00	0.00	5.00	5.00	0.00	9.64	9.64	9.64	0.00
PTS-03/3	Construction of Building and other important works at Patiala	0.00	18.63	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	Total(Printing & Stationery)	**0.00**	**223.63**	**0.00**	**21.79**	**21.79**	**0.00**	**210.64**	**210.64**	**210.64**	**0.00**
	Other Administration Services (MGSIPA)										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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 Director General MGSIPA										
	State Level Schemes										
	Ongoing Schemes										
MGSIPA -01	Establishment of Administrative Training Institute	322.10	360.00	0.00	221.00	221.00	0.00	354.00	354.00	54.00	0.00
	Total(Other Administration Services (MGSIPA))	**322.10**	**360.00**	**0.00**	**221.00**	**221.00**	**0.00**	**354.00**	**354.00**	**54.00**	**0.00**
	Revenue & Rehabilitation										
	Department of Revenue										
	State Level Schemes										
	Ongoing Schemes										
RR-02	Divisional Offices/District Tehsil Complexes	9.18	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR-03	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR-04	Implementation of National Disaster Management Act-2005	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CSS-Other Schemes										
	Ongoing Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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(RR)-49	National Land Records Modernization Programme (NLRMP) Componentwise shared(100%,50:50,25:75)	0.00	1317.00	1317.00	0.00	1317.00	1.00	0.00	1.00	0.00	0.00
	Total(Revenue & Rehabilitation)	**9.18**	**1518.00**	**1317.00**	**0.00**	**1317.00**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**
	Total(General Services)	**31227.95**	**17704.63**	**8879.10**	**10676.21**	**19555.31**	**8045.61**	**11160.11**	**19205.72**	**18612.12**	**50.45**
	Total(A)	**768282.39**	**1179668.00**	**416099.45**	**675818.77**	**1091918.22**	**527594.00**	**828958.44**	**1356552.44**	**479473.82**	**464963.18**
(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										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
AH-25	Live Stock Board	0.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total(Live Stock Board)	**0.00**	**5000.00**	**0.00**	**5000.00**	**5000.00**	**0.00**	**5000.00**	**5000.00**	**5000.00**	**1600.00**
	Total(Agriculture & Allied Activities)	**24300.00**	**29300.00**	**0.00**	**29300.00**	**29300.00**	**0.00**	**29300.00**	**29300.00**	**29300.00**	**11320.00**
	Rural Development										
	Rural Development Fund										
	Department of Rural Devlp. & Panchayats										
	State Level Schemes										
	Ongoing Schemes										
RDF-I	Rural Development Fund	90000.00	0.00	0.00	50000.00	50000.00	0.00	90000.00	90000.00	90000.00	36000.00
	Total(Rural Development Fund)	**90000.00**	**0.00**	**0.00**	**50000.00**	**50000.00**	**0.00**	**90000.00**	**90000.00**	**90000.00**	**36000.00**
	Cattle Fair Fund										
	Department of Rural Devlp. & Panchayats										
	State Level Schemes										
	Ongoing Schemes										

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ANNUAL PLAN 2016-17
SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
RD-02	Cattle Fair Fund	0.00	7000.00	0.00	7000.00	7000.00	0.00	7000.00	7000.00	7000.00	2240.00
	Total(Cattle Fair Fund)	**0.00**	**7000.00**	**0.00**	**7000.00**	**7000.00**	**0.00**	**7000.00**	**7000.00**	**7000.00**	**2240.00**
	Total(Rural Development)	**90000.00**	**7000.00**	**0.00**	**57000.00**	**57000.00**	**0.00**	**97000.00**	**97000.00**	**97000.00**	**38240.00**
	Energy										
	Power										
	Department of PSPCL & PSTCL										
	State Level Schemes										
	Ongoing Schemes										
PP-01	Transmission System	95895.00	101000.00	0.00	94400.00	94400.00	0.00	106605.00	106605.00	106605.00	34113.60
PP-01(i)	Work Relating to Restructred Accelerated Power Development & Reforms Programme (R-APDRP)	29704.00	95000.00	0.00	71000.00	71000.00	0.00	86000.00	86000.00	86000.00	27520.00
PP-01(ii)	Rajiv Gandhi Gramin Viduti Karan Yojana (GoI:PSEB)(90:10)	0.00	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	1933.00	5000.00	0.00	7000.00	7000.00	0.00	9000.00	9000.00	9000.00	2880.00
PP-02(ii)	GHTP Stage-II Lehra Mohabat (2X250 MW)	922.00	1000.00	0.00	9000.00	9000.00	0.00	2111.00	2111.00	2111.00	675.52

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
PP-02(iii)	Mukerian Hydro Electric Project - II (18 MW)	1606.00	3500.00	0.00	2000.00	2000.00	0.00	500.00	500.00	500.00	160.00
PP-02(iv)	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	2822.00	6000.00	0.00	3500.00	3500.00	0.00	3189.00	3189.00	3189.00	1020.48
PP-02(ix)	Renevotion & Modernisation of PSEB Hydel Projects	3742.00	6000.00	0.00	3000.00	3000.00	0.00	3500.00	3500.00	3500.00	1120.00
PP-02(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assessment (RLA) study (Unit-I & II) GNDTP-Bathinda	0.00	2800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(vi)	Additional Works of GNDTP, Bathinda	0.00	5500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(vii)	Renovation and Modernisation of Bhakhra PHs and Associated works	2157.00	8000.00	0.00	2500.00	2500.00	0.00	3300.00	3300.00	3300.00	1056.00
PP-02(viii)	Shahpur Kandi Dam (HEP 168 MW)	6938.00	26600.00	0.00	8000.00	8000.00	0.00	9000.00	9000.00	9000.00	2880.00
PP-02(x)	Gas Based Power Plants at Ropar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(xii)	Renovation & Modernation of GHTP Stage I	6.00	3700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PP-02(xiii)	1320 MW State Sector Thermal project near Mukerian	0.00	35000.00	0.00	2630.00	2630.00	0.00	15000.00	15000.00	15000.00	4800.00
PP-02(xiv)	Computerisation of Thermal Power Plants	0.00	100.00	0.00	100.00	100.00	0.00	120.00	120.00	120.00	38.40
PP-02(xv)	Institute of Power Management Patiala	0.00	500.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
PP-03	Distribution	97312.00	80300.00	0.00	126850.00	126850.00	0.00	129570.00	129570.00	129570.00	40594.58
	New Schemes										
PP-02(XVI)	Multi Storied office Complex at Badungar Patiala	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	2000.00	640.00
PP-02(XVII)	Construction of Bed for Manufacturing 11 M Long Poles	0.00	0.00	0.00	0.00	0.00	0.00	105.00	105.00	105.00	33.60

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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(Power)	243037.00	380000.00	0.00	330000.00	330000.00	0.00	370000.00	370000.00	370000.00	117532.18
	Total(Energy)	243037.00	380000.00	0.00	330000.00	330000.00	0.00	370000.00	370000.00	370000.00	117532.18
	Industry and Minerals										
	Punjab Small Industries and Export Corporation Limited (PSIEC)										
	Department of Industries										
	State Level Schemes										
	Ongoing Schemes										
VS-19	Punjab Small Industries and Export Corporation Limited (PSIEC)	0.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total(Punjab Small Industries and Export Corporation Limited (PSIEC))	0.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	1600.00
	Total(Industry and Minerals)	0.00	5000.00	0.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	1600.00
	Transport										
	PIDB										
	Department of PIDB										
	State Level Schemes										
	Ongoing Schemes										

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
PIDB-01	Creation of Infrastructure in the State	213100.00	160000.00	0.00	160000.00	160000.00	0.00	350000.00	350000.00	350000.00	112000.00
	Total(PIDB)	**213100.00**	**160000.00**	**0.00**	**160000.00**	**160000.00**	**0.00**	**350000.00**	**350000.00**	**350000.00**	**112000.00**
	Total(Transport)	**213100.00**	**160000.00**	**0.00**	**160000.00**	**160000.00**	**0.00**	**350000.00**	**350000.00**	**350000.00**	**112000.00**
	Social Services										
	PUDA										
	Department of Housing & Urban Dev.										
	State Level Schemes										
	Ongoing Schemes										
PD-01	PUDA	38821.00	50000.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	16000.00
	Total(PUDA)	**38821.00**	**50000.00**	**0.00**	**50000.00**	**50000.00**	**0.00**	**50000.00**	**50000.00**	**50000.00**	**16000.00**
	GMADA										
	Department of Housing & Urban Dev.										
	State Level Schemes										
	Ongoing Schemes										

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
GM-01	GMADA	34000.00	46422.00	0.00	46422.00	46422.00	0.00	50000.00	50000.00	50000.00	16000.00
	Total(GMADA)	**34000.00**	**46422.00**	**0.00**	**46422.00**	**46422.00**	**0.00**	**50000.00**	**50000.00**	**50000.00**	**16000.00**
	GLADA										
	Department of Housing & Urban Dev.										
	State Level Schemes										
	Ongoing Schemes										
GL-01	GLADA	0.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00	10000.00	10000.00	3200.00
	Total(GLADA)	**0.00**	**10000.00**	**0.00**	**10000.00**	**10000.00**	**0.00**	**10000.00**	**10000.00**	**10000.00**	**3200.00**
	PMIDC										
	Department of Local Government										
	State Level Schemes										
	Ongoing Schemes										
PMIDC-01	Punjab Municipal Infrastructure Development Company(PMIDC)	0.00	50000.00	0.00	50000.00	50000.00	0.00	50000.00	50000.00	50000.00	16000.00
	Total(PMIDC)	**0.00**	**50000.00**	**0.00**	**50000.00**	**50000.00**	**0.00**	**50000.00**	**50000.00**	**50000.00**	**16000.00**
	Punjab Technical Education Board										
	Department of Technical Education										

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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										
TE-13	Punjab Technical Education Board	0.00	20000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total(Punjab Technical Education Board)	0.00	20000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Punjab Technical University										
	Department of Technical Education										
	State Level Schemes										
	Ongoing Schemes										
TE-14	Punjab Technical University	0.00	20000.00	0.00	20000.00	20000.00	0.00	20000.00	20000.00	20000.00	6400.00
	Total(Punjab Technical University)	0.00	20000.00	0.00	20000.00	20000.00	0.00	20000.00	20000.00	20000.00	6400.00
	Total(Social Services)	72821.00	196422.00	0.00	176422.00	176422.00	0.00	180000.00	180000.00	180000.00	57600.00
	Total(B)	643258.00	777722.00	0.00	757722.00	757722.00	0.00	1031300.00	1031300.00	1031300.00	338292.18
(C)	Internal Extra Budgetary Resources (IEBR): Local Bodies (excluding Budgetary Support)										
	Rural Development										

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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 Local Bodies										
	Department of Rural Devlp. & Panchayats										
	State Level Schemes										
	Ongoing Schemes										
RLB-01	Rural Local Bodies	50000.00	100000.00	0.00	100000.00	100000.00	0.00	100000.00	100000.00	100000.00	40000.00
	Total(Rural Local Bodies)	**50000.00**	**100000.00**	**0.00**	**100000.00**	**100000.00**	**0.00**	**100000.00**	**100000.00**	**100000.00**	**40000.00**
	Total(Rural Development)	**50000.00**	**100000.00**	**0.00**	**100000.00**	**100000.00**	**0.00**	**100000.00**	**100000.00**	**100000.00**	**40000.00**
	Social Services										
	Urban Local Bodies										
	Department of Local Government										
	State Level Schemes										
	Ongoing Schemes										
ULB-01	Urban Local Bodies	41460.00	60000.00	0.00	60000.00	60000.00	0.00	60000.00	60000.00	60000.00	19200.00
	Total(Urban Local Bodies)	**41460.00**	**60000.00**	**0.00**	**60000.00**	**60000.00**	**0.00**	**60000.00**	**60000.00**	**60000.00**	**19200.00**
	Total(Social Services)	**41460.00**	**60000.00**	**0.00**	**60000.00**	**60000.00**	**0.00**	**60000.00**	**60000.00**	**60000.00**	**19200.00**
	Total(C)	**91460.00**	**160000.00**	**0.00**	**160000.00**	**160000.00**	**0.00**	**160000.00**	**160000.00**	**160000.00**	**59200.00**

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SCHEME WISE OUTLAY & EXPENDITURE

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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 (B) + (C)	734718.00	937722.00	0.00	917722.00	917722.00	0.00	1191300.00	1191300.00	1191300.00	397492.18
	Grand Total	1503000.39	2117390.00	416099.45	1593540.77	2009640.22	527594.00	2020258.44	2547852.44	1670773.82	862455.36

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ANNUAL PLAN 2016-17
OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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% GoI Funded) (i) District Component (ii) State Component	1487.00	1.00	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) (60:40) PMKSY(Pradhan Mantri Krishi Sinchayee Yojana)	171.52	1495.00	3451.00	1450.00	4901.00	900.00	600.00	1500.00	0.00	600.00
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 60:40)	0.00	800.00	500.00	500.00	1000.00	528.00	352.00	880.00	0.00	440.00
	Total (Special programme for Rural Development)	**1658.52**	**2296.00**	**3951.00**	**1950.00**	**5901.00**	**1428.00**	**952.00**	**2380.00**	**0.00**	**1040.00**
	Rural Housing										
RDE(D)-01	Indira Awaas Yojana (60:40)	229.15	3467.00	509.00	1031.00	1540.00	600.00	400.00	1000.00	1000.00	800.00
	Total (Rural Housing)	**229.15**	**3467.00**	**509.00**	**1031.00**	**1540.00**	**600.00**	**400.00**	**1000.00**	**1000.00**	**800.00**
	Total (Rural Development)	**1887.67**	**5763.00**	**4460.00**	**2981.00**	**7441.00**	**2028.00**	**1352.00**	**3380.00**	**1000.00**	**0.00**
	General Economic Services										
	Secretariat Economic Services										
BG 5(PM-6)	Development of Border Areas-(13th FC)	6250.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(PM)-19	Border Area Development Programme (BADP) (ACA)(100%)	5908.27	4000.00	3814.00	0.00	3814.00	4000.00	0.00	4000.00	3550.00	1280.00
PM-3	Untied Funds of CM/Dy.CM/FM	1276.95	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	1500.00	480.00

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ANNUAL PLAN 2016-17
OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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
PM-5	Untied Funds of DPCs	916.30	1.00	0.00	1100.00	1100.00	0.00	1500.00	1500.00	1500.00	480.00
	Total (Secretariat Economic Services)	**14351.52**	**5502.00**	**3814.00**	**2600.00**	**6414.00**	**4000.00**	**3000.00**	**7000.00**	**6550.00**	**2240.00**
	Census Survey and Statistics										
CSST-01D/5D	Strengthening of District Planning Committees at District level	86.73	200.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00	0.00
	Total (Census Survey and Statistics)	**86.73**	**200.00**	**0.00**	**150.00**	**150.00**	**0.00**	**200.00**	**200.00**	**0.00**	**0.00**
	Total (General Economic Services)	**14438.25**	**5702.00**	**3814.00**	**2750.00**	**6564.00**	**4000.00**	**3200.00**	**7200.00**	**6550.00**	**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	22.00	22.00	0.00	2485.00	2485.00	2260.00	2485.00
WSC (D) 02	Award to SC Sports Students (6th -12th classes)	0.00	25.00	0.00	42.46	42.46	0.00	25.00	25.00	0.00	25.00
	Total (Welfare of SCs, BCs and Minorities)	**0.00**	**525.00**	**0.00**	**64.46**	**64.46**	**0.00**	**2510.00**	**2510.00**	**2260.00**	**2510.00**
	Social Security and Woman & Child Development										
SSW(D) -01	National Social Assistance Programme (ACA)(100% GoI)	4809.76	0.00	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	5270.00	8727.00	0.00	8727.00	5472.00	0.00	5472.00	0.00	3009.60
SSW(D) -01(ii)	(ii) National Family Benefit Scheme	0.00	550.00	550.00	0.00	550.00	600.00	0.00	600.00	0.00	330.00
SSW(D) -01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	670.00	1229.00	0.00	1229.00	720.00	0.00	720.00	0.00	396.00

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ANNUAL PLAN 2016-17
OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	310.00	364.00	0.00	364.00	360.00	0.00	360.00	0.00	198.00
SSW(D)-01(v)	(v) Administrative Expenses	0.00	200.00	200.00	0.00	200.00	214.00	0.00	214.00	0.00	0.00
	Total (Social Security and Woman & Child Development)	**4809.76**	**7000.00**	**11070.00**	**0.00**	**11070.00**	**7366.00**	**0.00**	**7366.00**	**0.00**	**3933.60**
	Nutrition										
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by GoI) (SNP) (50:50)(GoI-GoP)	14153.97	16000.00	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) (Training 60:40) (GOI:GOP)	2141.82	0.00	814.70	814.70	1629.40	1023.12	982.08	2005.20	0.00	1403.64
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (60:40)(GoI:GoP)(Shifted from Non Plan) (merged with NT(D)-02)	13.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NT(D)-03	Nutrition (Kishori Shakti Yojana).	160.20	200.00	0.00	110.00	110.00	0.00	200.00	200.00	0.00	140.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	326.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (60:40)(GoI:GoP)	1624.50	3000.00	1200.00	800.00	2000.00	1800.00	1200.00	3000.00	3000.00	2100.00
NT(D)-05/09	Integrated Child Development Services Scheme (60:40)(GoI:GoP)(Shifted from Non Plan) over and above the committed liability of Rs. 96 cr of State Govt. for paying honorarium to Anganwadi workers/helpers	22935.40	38600.00	18480.00	12320.00	30800.00	21120.00	23680.00	44800.00	0.00	0.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (60:40)(GoI:GoP)(Shifted from Non Plan)	257.59	800.00	486.00	324.00	810.00	522.00	348.00	870.00	0.00	0.00
NT(D)-07	National Nutrition Mission (60:40) (GoI-GoP)	0.00	1000.00	0.00	0.00	0.00	0.50	0.50	1.00	0.00	0.70

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ANNUAL PLAN 2016-17
OUTLAY & EXPENDITURE OF DISTRICT LEVEL SCHEMES

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Actual Expenditure 2014-15	Annual Plan 2015-16				Annual Plan 2016-17				
			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 (Nutrition)	41613.48	59600.00	28480.70	21868.70	50349.40	32465.62	34410.58	66876.20	3000.00	14844.34
	Total (Social Services)	46423.24	67125.00	39550.70	21933.16	61483.86	39831.62	36920.58	76752.20	5260.00	21287.94
	Grand Total	62749.16	78590.00	47824.70	27664.16	75488.86	45859.62	41472.58	87332.20	12810.00	25367.94

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
1	Agriculture & Allied Activities					
	i) Rice	000 tonnes	11852	10540	10500	10540
	Total	"	**11852**	**10540**	**10500**	**10540**
	ii) Wheat	"				
	Irrigated	"	17150	17100	16800	17100
	Unirrigated	"	0	0	0	0
	Total	"	**17150**	**17100**	**16800**	**17100**
	iii) Bajra	"				
	Irrigated	"	1	5	3	5
	Unirrigated	"	0	0	0	0
	Total	"	**1**	**5**	**3**	**5**
	iv) Maize					
	Irrigated	"	460	858	629	858
	Unirrigated	"	0	0	0	0
	Total	"	**460**	**858**	**629**	**858**
	v) Other Cereals					
	Irrigated	"	65	62	62	62

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
	Unirrigated	"	0	0	0	0
	Total	"	**65**	**62**	**62**	**62**
	vi) Pulses					
	Irrigated	"	27	38	38	38
	Unirrigated	"	0	0	0	0
	Total	"	**27**	**38**	**38**	**38**
	vii)Total Foodgrains					
	Irrigated	"	29555	28603	28032	28603
	Unirrigated	"	0	0		0
	Total	"	**29555**	**28603**	**28032**	**28603**
2	**Commercial Crops Production**					
	I) Oilseeds	000 tonnes				
	a) Major Oilseeds					
	i) Groundnut	"	3	5	5	5
	ii) Seasamum	"	2	4	3	4
	iii) Rapeseed & Mustard	"	55	60	60	60
	iv) Linseed	"	0	0	0	0

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
	v) Soyabean	”	0	0	0	0
	Total (a)	”	60	69	68	69
	b) Other Oilseeds					
	I) Sunflower	”	28	36	27	36
	Total (b)		28	36	27	36
	Total (a+b)		88	105	95	105
	II) Sugarcane (cane)	000 tonnes	6840	8640	7502	8640
	III) Cotton	000 bales	1297	1852	953	1852
3	Major Horticulture Crops					
	A Fruits					
	1. Orange (Citrus)	000 tonnes	250	300	250	300
	2. Mango	000 tonnes	67	70	70	70
	3. Grapes	000 tonnes	8	10	8	10
	4. Other(Guava, Ber, Litchi, Peach, Pear etc.)	000 tonnes	320	350	300	350
	Total		**645**	**730**	**628**	**730**
	B Vegetables Including Potato		3000	3100	1850	3100
4	Improved Seed					

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
	i) Production of Seed	000 tonnes				
	a) Cereals	”	177.68	140	204	140
	b) Pulses	”	0.76	0.34	0.41	0.34
	c) Oilseeds	”	0.11	0.09	0.08	0.09
	d) Cotton	”	0.95	0.72	1	0.72
	Total (i)	”	179.5	141.15	205.49	141.15
	ii) Distribution of Seeds					
	a) Cereals	000 tonnes	177.68	140	204	140
	b) Pulses	”	0.76	0.34	0.41	0.34
	c) Oilseeds	”	0.11	0.09	0.08	0.09
	d) Cotton	”	0.95	0.72	1	0.72
	Total (ii)	”	179.5	141.15	205.49	141.15
5	**Chemical Fertilizers**	”				
	i) Nitrogenous (N)	000 tonnes	1321	1448	1350	1448
	ii) Phosphatic (P)	”	326	420	350	420
	iii) Potassic (K)	”	30	31	30	31
	Total	”	**1677**	**1899**	**1730**	**1899**

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
6	Plant Protection					
	i) Pesticides(Consumption of Technical grade Material)	000 tonnes	5.6	6.3	6	6.3
7	High Yielding Varieties					
	i) Rice	000 hect.				
	aTotal Area Cropped	”	2881	2635	2895	2635
	b Area under HYVP	”	2881	2635	2895	2635
	ii) Wheat	”				
	aTotal Area Cropped	”	3500	3490	3497	3490
	b Area under HYVP	”	3500	3490	3497	3490
	iii) Bajra	”				
	aTotal Area cropped	”	1	5	3	5
	b Area under HYVP	”	1	5	3	5
	iv) Maize	”				
	aTotal Area Cropped	”	127	220	160	220
	b Area under HYVP	”	120	210	160	210
	v) Barley	”				
	aTotal Area Cropped	”	18	17	17	17

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
	b Area under HYVP	"	18	17	17	17
8	Land Stock Improvement					
	i) Reclamation of Alkali Soils and Reclamation of Saline Soils	000 hect.	0	2	0	2
9	Cropped Area					
	Net	000 hect.	4135	4141	4150	4141
	Gross	"	7902	7906	7875	7906
	(i) Agricultural Land					
10	Animal Husbandry (Products)					
	(i) Milk	000 tonnes	6627	10103	10351	10350
	(ii) Egg	Million	2869	3800	4264	4000
	(iii) Wool	(Lac Kg.)	5.75	6	6	6
	Programmes					
	(i) No.of insemination performed with exotic semen					
	(a) Cows	Lac No.	15.44	23	16.37	23
	(b) Buffaloes	Lac No.	12.38	22	14.29	20
	(ii) Production of frozen Semen doses					
	(a) Cows	Lac No.	11.82	24	14.38	23.5
	(b) Buffaloes	Lac No.	12.75	21	13.01	21

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
11	Dairy Development					
	(i) Dairy Units Setup.	Nos.	1906	2700	2068	2700
	(ii) Training to farmers:					
	(a) 15 days training	Nos.	3553	5000	3227	5000
	(b) Two days training/One day workshop	Nos.	18196	22000	20666	20000
12	Fisheries					
	(i) Fish Production	"000"tonnes	96.33	119	99	130
	(ii) Fish seed Produced	in lacs	2133	3100	2179	3300
	(iii) Additional area brought under Fish culture	"Hect"	1667	4000	1448	2400
13	Forestry & Wild Life					
	(i) Supply of Plants lac		45	70	40	40
	(ii) Departmental Planting.	hect.	3000	5000	2812	3000
	(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	2048	6288.6	6288.6	8051.8

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
15	Irrigation & Flood Control					
	Irrigation	Potential in thousand hectares	35	45	45	35
16	Rural Water Supply and Sanitation					
	RWS-4 Punjab Rural Water Supply and Sanitation Project (World Bank) (WB:SS) (85:15)	Villages- NC, PC	NC- 22 PC -125	Project completed	Project completed	Project completed
	RWS-19 Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme World Bank Assisted Project (WB:SS)(70:30)	Nos		PC -130	PC -145	PC -300
	CS(RWS)-2 Swachh Bharat Abhiyan(Gramin)(60:40)	Nos		1,12,000 IHHLs	1,12,000 IHHLs	4 lacs IHHLs
	CS(RWS)-3 National Rural Water Drinking Programme (NRWDP)(50:50)	Villages- NC, PC	NC-56 PC-96	NC -102 PC -366	NC -20 PC -159	NC- 10 PC- 100
17	Urban Development					
	CS(UD)-38 National Urban Livelihood Mission (NULM) (60:40)					
	Employment through skill training and placement(EST&P)	Bens.	--	18000	_	19800
	Self Employment Programme(SEP)	Ventures/ Micro Enterprises	--	1250	50	1375
	Self Help Groups	Nos	--	2500	518	2750
	Shelters to Urban Homeless(SUH)	Nos	--	5	6	8
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	4930	3600	3600	3600
	DSW-06 Financial Assistance to the parents of Martyrs (Shaheeds)	No. of Beneficiaries	0	20	10	10
	DSW-07 Provision for the grant of Rs.5.00 lac each for purchase of	No. of Beneficiaries	0	30	20	20

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
	plot/house for the widows of Martyrs/75% to 100% disabled soldiers during the different operations from the period 1/1/1999 onwards					
19	Welfare of SCs, BCs and Minorties					
	WSC 05 Attendance Scholarship to Primary Girl Students (Social Security Fund)					
	WSC 05(i) Attendance Scholarship to SC Primary Girl Students.	Students	300000	200000	200000	160000
	WSC 05(ii) Attendance Scholarship to BC/EWS Primary Girl Students.	Students	60367	50000	50000	25000
	WSC 09 Shagun Scheme (Social Security Fund)					
	WSC 09(i) Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	Beneficiaries	30257	53333	53333	67000
	Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any caste at the time of their Marriages.	Beneficiaries	4980	13333	13333	13400
	CS(WMC)-03 Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI)	Students	10538	12000	12000	11000
	CS(WMC)-04 Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI)	Students	83415	100000	100000	100000
	WMC-01 Pre-matric Scholarship for Students belonging to the Minority Communities (75:25)(100% w.e.f 2014-15)	Students	529166	550000	550000	600000
	CS(WBC)-03 Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI)	Students		105000	105000	85000
	WBC-01 Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP)	Students		183922	183922	208163
	CS(WSC)-04 Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	Students	390358	222520	222520	233646
	CS(WSC)-05/01-34 Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above commited liability of State Govt) (Shifted from Non-Plan)	Students		310000	310000	350000
	CS(EBCs)-52/11 Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% GoI over and above committed liability of State Govt)(Shifted from Non Plan)	Students		6731	6731	5900

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
20	Social Security & Women & Child Development					
	SSW-03 Old Age Pension (Social Security Fund)	Beneficiaries	1400347	1650000	1650000	1400000
	SSW-04 Financial Assistance to Disabled Persons (Social Security Fund)	Beneficiaries	151094	165000	165000	190000
	WCD-02 Financial Assistance to Dependent Children (Social Security Fund)	Beneficiaries	127625	140000	140000	170000
	WCD-03 Financial Assistance to Widows and Destitute women (Social Security Fund)	Beneficiaries	308460	350000	350000	380000
	WCD-05 Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	Beneficiaries		155000	155000	75000
	BG5(WCD 04(i)) Bebe Nanaki Ladli Beti Kalyan Scheme	Beneficiaries	2000	7500	7500	7500
	CS(WCD)-02 Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI)	Beneficiaries	8891	26000	26000	10811
	SSW(D)-01 National Social Assistance Programme (ACA)					
	(i) Indira Gandhi National Old Age Pension	Beneficiaries	148851	180000	180000	180000
	(ii) National Family Benefit Scheme	Beneficiaries	17510	20000	20000	20000
	(iii) Indira Gandhi National Widow Pension Scheme	Beneficiaries	3932	10000	10000	10000
	(iv) Indira Gandhi National Disabled Pension Scheme	Beneficiaries	362	3000	3000	3000
21	Nutrition					
	NT(D)-03 Nutrition (Kishori Shakti Yojana).	Beneficiaries	31160	60000	60000	60000
	NT(D)-01 Nutrition ICDS (50% of acutal expenditure reimburses by GoI) (SNP) (50:50)	Beneficiaries	1199617	1422000	1422000	1322000
	NT(D)-02 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP) (50:50) (GOI:GOP)	Beneficiaries	173550	219929	219929	219929

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ANNUAL PLAN 2016-17
PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Item	Unit	Actual Achievement 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
				Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
22	Employment Generation					
	Department of Labour & Employment					
	EG-02 Centre for traning and Employment of Punjab Youth(C-PYTE)	No. of Trainees/ Youths	8784	10000	10000	10000

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ANNUAL PLAN 2016-17
STATEMENT REGARDING EXTERNALLY 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	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 Approved Outlay
			(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	Approved Oultay	Revised Outlay	Approved Outlay
							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
0	1	2	3	4	5	6	7	8	9
	Minor Irrigation								
I	Externally Aided National Hydrology Project (WB:SS) (80:20)	-	a)- b)-	a)0.00 b)0.00	a)20 % b)0 % c)80 % 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)0.20 b)0.00 c)0.80 d)0.00 e)1.00
II	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)385.12 b)0.00 c)1540.50 d)0.00 e)1925.62	a)0.20 b)0.00 c)0.80 d)0.00 e)1.00	a)69.20 b)0.00 c)276.80 d)0.00 e)346.00	a)0.00 b)0.00 c)0.00 d)0.00 e)0.00
	Roads and Bridges								
III	World Bank Scheme for Road Infrastructure (WB:State)(85:15)	-	a)- b)-	a)0.00 b)0.00	a)15 % b)0 % c)85 % d)0 % e)100.0%	a)0.00 b)0.00 c)0.00 d)0.00 e)0.00	a)1500.00 b)0.00 c)8500.00 d)0.00 e)10000.00	a)1500.00 b)0.00 c)8500.00 d)0.00 e)10000.00	a)1500.00 b)0.00 c)8500.00 d)0.00 e)10000.00
	Tourism								
IV	Development of Tourism Infrastructure in the State to be Funded by ADB (ADB:State)(70:30)	20/07/2011	a)30/06/2017 b)30/06/2020	a)0.00 b)0.00	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)2609.40 b)0.00 c)6088.60 d)0.00 e)8698.00	a)1257.91 b)0.00 c)2935.13 d)0.00 e)4193.04	a)2700.00 b)0.00 c)6300.00 d)0.00 e)9000.00
	Water Supply & Sanitation - Urban Water Supply								
V	Amritsar Sewerage project funded by JICA (for land acquisition)(JICA:SS)(76.72:23.28)	30/03/2007	a)31/07/2015 b)31/07/2017	a)36000.00 b)60060.00	a)23.28 % b)0 % c)76.72 % d)0 % e)100.0%	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	a)698.40 b)0.00 c)2301.60 d)0.00 e)3000.00	a)1164.00 b)0.00 c)3836.00 d)0.00 e)5000.00
	Water Supply & Sanitation - Rural Water Supply								

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ANNUAL PLAN 2016-17
STATEMENT REGARDING EXTERNALLY 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	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 Approved Outlay
			(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	Approved Oultay	Revised Outlay	Approved Outlay
							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
0	1	2	3	4	5	6	7	8	9
VI	Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme - World Bank Assisted Project (WB:SS)(70:30)	24/03/2015	a)18/06/2021 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)4500.00 b)0.00 c)10500.00 d)0.00 e)15000.00	a)7403.27 b)0.00 c)17274.31 d)0.00 e)24677.58	a)7500.00 b)0.00 c)17500.00 d)0.00 e)25000.00
VII	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	01/05/2006	a)31/12/2014 b)30/04/2015	a)128030.00 b)128030.00	a)15 % b)0 % c)85 % d)0 % e)100.0%	a)2304.13 b)0.00 c)13056.76 d)0.00 e)15360.89	a)0.15 b)0.00 c)0.85 d)0.00 e)1.00	a)283.66 b)0.00 c)1607.38 d)0.00 e)1891.04	a)0.00 b)0.00 c)0.00 d)0.00 e)0.00
	Grand Total					a)3210.73 b)0.00 c)16315.78 d)0.00 e)19526.51	a)9773.75 b)0.00 c)28926.25 d)0.00 e)38700.00	a)11212.44 b)0.00 c)32895.22 d)0.00 e)44107.66	a)12864.20 b)0.00 c)36136.80 d)0.00 e)49001.00

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan(Block Grant and Centrally Sponsored Schemes)

Sr.No.	Name of the Programme	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 13
					CS	SS	Total	CS	SS	Total	CS	SS	Total	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
(a)	**Block Grants**													
1	One Time Addl. Central Assistance (OTACA)	0.00	0.00	0.00	3.00	200.00	203.00	0.00	1.00	1.00	3.00	1.00	4.00	4.00
2	Grants Under Proviso to Article 275 (1)	50772.84	1541.43	52314.27	8.00	0.00	8.00	7518.03	2236.38	9754.41	4.10	0.00	4.10	1.10
3	Roads and Bridges (CRF)	3530.01	0.00	3530.01	6999.00	0.00	6999.00	6500.00	0.00	6500.00	7000.00	0.00	7000.00	7000.00
4	ACA for Drainage	2885.94	1031.00	3916.94	15000.00	0.00	15000.00	20083.00	6500.00	26583.00	24000.00	0.00	24000.00	24000.00
	Sub Total of (a)	**57188.79**	**2572.43**	**59761.22**	**22010.00**	**200.00**	**22210.00**	**34101.03**	**8737.38**	**42838.41**	**31007.10**	**1.00**	**31008.10**	**31005.10**
(b)	**CSS-Flagship Schemes**													
1	Rashtriya Krishi Vikas Yojana (RKVY)((60:40)	31134.70	0.00	31134.70	23000.00	0.00	23000.00	23732.50	7200.00	30932.50	18000.00	12000.00	30000.00	0.00
2	Swachh Bharat Abhiyan(60:40)	0.00	0.00	0.00	6000.00	2000.00	8000.00	7200.00	0.00	7200.00	7500.00	0.00	7500.00	7500.00
3	National Rural Drinking Water Programme (NRDWP)(50:50)	6959.24	0.00	6959.24	2500.00	0.00	2500.00	5531.80	2668.20	8200.00	6000.00	0.00	6000.00	6000.00
4	National Health Mission (NHM)(60:40)	37495.21	12183.65	49678.86	37503.99	18821.00	56324.99	42504.14	28349.33	70853.47	42468.50	28313.00	70781.50	0.00
5	Backward Region Grant Fund (BRGF) : (i) District Component, (ii) State Component(100%)	1556.00	0.00	1556.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Integrated Watershed Management Programme (IWMP)(60:40)	0.00	171.52	171.52	1198.00	297.00	1495.00	3451.00	1450.00	4901.00	900.00	600.00	1500.00	0.00
7	Rajiv Gandhi Panchayat Sashastrikaran Yojana (RGPSY)(60:40)	796.71	362.24	1158.95	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Indira Awas Yojana (IAY)(60:40)	0.00	229.15	229.15	2600.00	867.00	3467.00	509.00	1031.00	1540.00	600.00	400.00	1000.00	1000.00
9	National Rural Employment Guarantee Scheme (NREGS)(90:10)	18948.18	2105.86	21054.04	21200.00	2100.00	23300.00	31500.00	3500.00	35000.00	31500.00	3500.00	35000.00	0.00
10	National Social Assistance	4809.76	0.00	4809.76	7000.00	0.00	7000.00	11070.00	0.00	11070.00	7366.00	0.00	7366.00	0.00

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan(Block Grant and Centrally Sponsored Schemes)

Sr.No.	Name of the Programme	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 13
					CS	SS	Total	CS	SS	Total	CS	SS	Total	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Programme (NSAP)(100% GoI)													
11	Pradhan Mantri Gram Sadak Yojana (PMGSY)(100/60:40)	28690.00	0.00	28690.00	30201.00	0.00	30201.00	22430.00	11070.00	33500.00	21001.00	14000.00	35001.00	35001.00
12	National Rural Livelihood Mission (NRLM) (including DRDA)(60:40)	947.27	409.60	1356.87	2530.00	843.00	3373.00	1400.00	1100.00	2500.00	828.00	552.00	1380.00	0.00
13	National Programme Nutrition Support Primary Education (MDM)(60:40)	20902.37	5836.48	26738.85	14419.00	13300.00	27719.00	12600.00	8400.00	21000.00	15000.00	10000.00	25000.00	0.00
14	Sarva Shiksha Abhiyan (SSA)(60:40)	26901.67	6259.87	33161.54	44500.00	44500.00	89000.00	42535.21	27464.79	70000.00	45000.00	30000.00	75000.00	10000.00
15	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	13934.57	1628.60	15563.17	503.00	1.00	504.00	3716.55	0.00	3716.55	1.00	1.00	2.00	2.00
16	Integrated Child Development Service (ICDS) (SNP 50:50) (others 60:40) (GoI:GoP)	29444.97	9526.49	38971.46	22750.00	36650.00	59400.00	27666.00	20944.00	48610.00	31442.50	33228.50	64671.00	3000.00
17	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes(60:40,25:75,50:50)	3270.90	12216.71	15487.61	21420.00	23421.00	44841.00	20163.49	30008.94	50172.43	37583.80	38901.20	76485.00	76485.00
18	Pradhan Mantri Krishi Sinchai Yojana(60:40)	0.00	259.42	259.42	2300.00	100.00	2400.00	300.00	65.98	365.98	505.00	333.34	838.34	5.00
	Sub Total of (b)	**225791.55**	**51189.59**	**276981.14**	**239626.09**	**142900.10**	**382526.19**	**256309.69**	**143252.24**	**399561.93**	**265695.80**	**171829.04**	**437524.84**	**138993.00**
(c)	**CSS-Other Schemes**													
19	National e-Governance Action Plan (NeGAP)(50:50)	0.00	286.76	286.76	1.00	0.00	1.00	1622.80	600.00	2222.80	1500.00	1500.00	3000.00	3000.00
20	Border Areas Development Programme (BADP)(100%-GOI)	2690.51	3217.76	5908.27	4000.00	0.00	4000.00	3814.00	0.00	3814.00	4000.00	0.00	4000.00	3550.00
21	National Food Security Mission(60:40)	2916.58	0.00	2916.58	5000.00	0.00	5000.00	2600.00	936.56	3536.56	3000.00	2000.00	5000.00	0.00
22	Mission for Integrated Development of Horticulture(60:40)	3850.49	581.56	4432.05	5400.00	950.00	6350.00	6600.00	2062.33	8662.33	4800.00	3200.00	8000.00	0.00

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan(Block Grant and Centrally Sponsored Schemes)

Sr.No.	Name of the Programme	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 13
					CS	SS	Total	CS	SS	Total	CS	SS	Total	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
23	National Mission on Sustainable Agriculture(60:40)	150.68	0.00	150.68	1102.52	200.00	1302.52	695.56	367.71	1063.27	718.80	479.20	1198.00	0.00
24	National Oilseed and Oil Palm Mission(60:40)	36.99	11.99	48.98	144.12	43.88	188.00	97.00	32.22	129.22	114.00	76.00	190.00	0.00
25	National Mission on Agriculture Extension and Technology(60:40)	1039.56	80.56	1120.12	4560.17	766.83	5327.00	2193.37	511.34	2704.71	1614.00	1076.00	2690.00	0.00
26	National Plan for Diary Development (60:40)	0.00	0.00	0.00	0.00	0.00	0.00	760.31	147.72	908.03	0.00	0.00	0.00	0.00
27	Veterinary Services and Animal Health(60:40)(previously named National Livestock Health and Disease Control Programme)	495.68	45.85	541.53	500.00	110.00	610.00	1052.04	621.89	1673.93	1420.50	929.00	2349.50	1165.50
28	National Livestock Mission(60:40)(Previously named National Livestock Management Programme)	0.00	0.00	0.00	150.00	50.00	200.00	393.50	209.80	603.30	500.00	333.00	833.00	0.00
29	Assistance to States for Infrastructure Development for Exports (ASIDE)(100%)	0.00	0.00	0.00	0.00	0.00	0.00	1598.00	0.00	1598.00	0.00	0.00	0.00	0.00
30	National River Conservation Programme (NRCP)(50:50)	1421.00	2715.00	4136.00	1.00	0.00	1.00	3220.00	2290.62	5510.62	1.00	1.00	2.00	2.00
31	National Afforestation Programme (National Mission for a Green India)(60:40)	0.00	0.00	0.00	125.00	13.00	138.00	804.53	411.72	1216.25	830.00	553.00	1383.00	0.00
32	Conservation of Natural Resources and Ecosystems(50:50)	0.00	13.14	13.14	56.00	24.00	80.00	152.09	152.09	304.18	70.00	70.00	140.00	0.00
33	National Mission on Ayush including Mission on Medicinal Plants(60:40)	0.02	21.41	21.43	1759.34	607.09	2366.43	1080.52	695.32	1775.84	1756.32	1199.44	2955.76	37.38
34	National AIDS & STD Control Programme(100%,50:50)	2309.49	170.09	2479.58	2204.00	1796.00	4000.00	2550.00	1850.00	4400.00	4350.00	150.00	4500.00	0.00
35	National Scheme for Modernization of Police and other forces(60:40)	5567.99	2033.00	7600.99	0.00	0.00	0.00	262.10	1668.00	1930.10	843.61	170.00	1013.61	963.01
36	National Urban Livelihood Mission(60:40)	0.00	0.00	0.00	1500.00	500.00	2000.00	0.00	0.00	0.00	1200.00	800.00	2000.00	700.00

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan(Block Grant and Centrally Sponsored Schemes)

Sr.No.	Name of the Programme	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 13
					CS	SS	Total	CS	SS	Total	CS	SS	Total	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
37	Rajiv Awas Yojana (MOHPUA)(50:50)	378.16	68.67	446.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(60:40)	2816.26	538.92	3355.18	8266.00	3915.00	12181.00	13065.00	6035.00	19100.00	17640.00	11760.00	29400.00	0.00
39	Support for Educational Development including Teachers Training & Adult Education(60:40,100%)	1609.65	493.98	2103.63	6231.00	1099.00	7330.00	1531.92	1021.28	2553.20	1621.00	1081.00	2702.00	50.00
40	Scheme for providing education to Madrasas, Minorities and Disabled(100%, 60:40)	0.00	0.00	0.00	1400.00	0.00	1400.00	371.85	129.15	501.00	472.00	128.00	600.00	0.00
41	Rashtriya Uchhtar Shiksha Abhiyan(60:40 ,100%)	4285.16	877.53	5162.69	4500.00	2400.00	6900.00	4135.42	2400.00	6535.42	6670.00	3200.00	9870.00	9070.00
42	Skill Development Mission(100% CS)	0.00	0.00	0.00	250.00	0.00	250.00	3786.00	894.00	4680.00	7275.00	750.00	8025.00	0.00
43	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana(60:40)	158.39	82.50	240.89	1700.00	600.00	2300.00	600.00	400.00	1000.00	600.00	400.00	1000.00	0.00
44	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas(60:40)	11184.91	1830.67	13015.58	8250.00	2750.00	11000.00	6000.00	5000.00	11000.00	7200.00	4800.00	12000.00	12000.00
45	Multi Sectoral Development Programme for Minorities (Scholarships 100% GoI)(Others 75:25) (GoI:GoP)	17375.93	2450.37	19826.30	28600.00	1200.00	29800.00	5288.31	250.00	5538.31	4503.00	1500.00	6003.00	6000.00
46	National Land Record Management Programme (NLRMP)(100%)	0.00	0.00	0.00	1317.00	0.00	1317.00	1317.00	0.00	1317.00	1.00	0.00	1.00	0.00
47	Scheme for Development of Scheduled Castes (100%)(50:50)	46897.64	6851.50	53749.14	34130.50	7012.00	41142.50	20150.07	8091.00	28241.07	61370.00	7221.00	68591.00	2263.00
48	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes. (100%)(50:50)	1807.00	841.00	2648.00	7835.50	1425.00	9260.50	9609.81	3189.30	12799.11	8790.50	1390.50	10181.00	1.00
49	Scheme for development of Economically Backward Classes (EBCs)(100% GoI over and above	20.47	64.56	85.03	60.00	65.00	125.00	36.71	64.56	101.27	60.00	65.00	125.00	0.00

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan(Block Grant and Centrally Sponsored Schemes)

Sr.No.	Name of the Programme	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 13
					CS	SS	Total	CS	SS	Total	CS	SS	Total	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	committed liability of State Govt.)													
50	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (50:50) (GoI:GoP)	1750.00	1750.00	3500.00	2500.00	2000.00	4500.00	0.00	0.00	0.00	0.50	0.50	1.00	1.00
51	National Programme for Persons with Disabilities	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	National Handloom Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00
53	Support for Statistical Strengthening (SSS) (95:5)	4.72	0.00	4.72	902.00	50.00	952.00	0.00	0.00	0.00	762.00	40.00	802.00	100.00
54	Catalytic Development programme under Sericulture(50:50)	0.00	0.00	0.00	32.00	21.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	Infrastructure Development for Destinations and Circuits	90.77	0.00	90.77	0.00	0.00	0.00	815.48	0.00	815.48	1.00	1.00	2.00	2.00
56	National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana (IGMSY) (60:40) (GoI:GoP)	531.53	0.00	531.53	1600.00	0.00	1600.00	389.20	259.46	648.66	431.56	281.04	712.60	0.00
57	Integrated Child Protection Scheme (ICPS) (60:40) (GoI:GoP)	191.27	356.82	548.09	1350.00	1073.00	2423.00	2100.00	1400.00	3500.00	2100.00	1400.00	3500.00	700.00
58	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(SNP50:50)(Training 60:40)(GoI:GoP)	927.90	1227.80	2155.70	0.00	0.00	0.00	814.70	814.70	1629.40	1023.12	982.08	2005.20	0.00
59	Rajiv Gandhi Khel Abhiyan (RGKA) (100% CS)	0.00	0.00	0.00	500.00	150.00	650.00	1.00	0.00	1.00	500.00	0.00	500.00	500.00
60	National Mission on Food Processing(75:25)	194.00	102.20	296.20	0.00	5.00	5.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00
61	National Service Scheme (NSS)(100% CS)	0.00	0.00	0.00	416.00	297.00	713.00	100.00	0.00	100.00	200.00	0.00	200.00	0.00
62	Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(50:50)	0.00	0.00	0.00	100.00	0.00	100.00	6777.00	1.00	6778.00	33000.00	1.00	33001.00	33001.00
63	Beti Bachao Beti Padhao	0.00	0.00	0.00	1100.00	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1100.00	0.00

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan(Block Grant and Centrally Sponsored Schemes)

Sr.No.	Name of the Programme	Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 13
					CS	SS	Total	CS	SS	Total	CS	SS	Total	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Campaign (100% GoI)													
64	Housing for All (Urban)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	30002.00	0.00	30002.00	0.00
65	Mission for Development of 100 Smart Cities(50:50)	0.00	0.00	0.00	100.00	0.00	100.00	5000.00	1.00	5001.00	10000.00	1.00	10001.00	10001.00
66	Setting up One Stop Centre in Punjab (100% GOI)	0.00	0.00	0.00	0.00	0.00	0.00	43.82	0.00	43.82	10.00	0.00	10.00	1.00
67	Swachh Bharat Mission(Urban)(60:40)	0.00	0.00	0.00	1.00	1.00	2.00	4140.00	1380.00	5520.00	3600.00	2400.00	6000.00	4819.00
68	Village Convergence and Facilitation service (VCFS) Project under National Mission for Empowerment of Women (100% GOI)	0.00	0.00	0.00	0.00	0.00	0.00	90.20	0.00	90.20	180.00	0.00	180.00	0.00
	Sub Total of (c)	**110702.75**	**26713.64**	**137416.39**	**137744.15**	**29123.80**	**166867.95**	**116775.31**	**43888.77**	**160664.08**	**225831.91**	**49938.76**	**275770.67**	**87926.89**
	Total of (b) + (c)	**336494.30**	**77903.23**	**414397.53**	**377370.24**	**172023.90**	**549394.14**	**373085.00**	**187141.01**	**560226.01**	**491527.71**	**221767.80**	**713295.51**	**226919.89**
	Total of CSS - Optional etc.	**579.38**	**1508.41**	**2087.79**	**7824.25**	**2523.35**	**10347.60**	**8913.42**	**1285.22**	**10198.64**	**5059.19**	**1374.50**	**6433.69**	**4301.69**
	Grand Total of CSS	**394262.47**	**81984.07**	**476246.54**	**407204.49**	**174747.25**	**581951.74**	**416099.45**	**197163.61**	**613263.06**	**527594.00**	**223143.30**	**750737.30**	**262226.68**

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ANNUAL PLAN 2016-17
Allocation & Release of Central Assistance to State Plan (Centrally Sponsored Schemes Both Sharable and 100%)

Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
(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	0.00	200.00	200.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00
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	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	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	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
BG-05(H&UD)-3	Augmentation of Sewerage System and Construction of Sewage Treatment Plants in towns Lalru, Dera Bassi,Ropar and Banur-(OTACA-2014-15)	30	70	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
	Total of (1)			**0.00**	**0.00**	**0.00**	**3.00**	**200.00**	**203.00**	**0.00**	**1.00**	**1.00**	**3.00**	**1.00**	**4.00**	**4.00**
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	7817.64	1214.62	9032.26	1.00	0.00	1.00	182.73	0.00	182.73	0.00	0.00	0.00	0.00
BG	Police Training (13th	100	0	10260.00	0.00	10260.00	1.00	0.00	1.00	1500.00	0.00	1500.00	1.00	0.00	1.00	0.00

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ANNUAL PLAN 2016-17
Allocation & Release of Central Assistance to State Plan (Centrally Sponsored Schemes Both Sharable and 100%)

Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
5(HAJ -09)	FC)(100%)															
BG 5(PM-16)	Incentive for issuing UIDs- (13th FC)	100	0	0.00	215.00	215.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
BG 5(PM-17)	Districts Innovation Fund (13th FC)	100	0	181.81	0.00	181.81	0.00	0.00	0.00	819.00	0.00	819.00	0.10	0.00	0.10	0.10
BG 5(PM-18)	Development of Kandi Areas(13th FC)	100	0	6250.00	0.00	6250.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
BG 5(PM-6)	Development of Border Areas-(13th FC)	100	0	6250.00	0.00	6250.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BG-05(EDE-02)	Financial assitance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	100	0	5200.00	0.00	5200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BG-05(FT-04)	Protection of Forests (13th Finance Commission)	100	0	0.00	33.00	33.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
BG-05(MI-08(i))	Remodelling/Construction of distributories/minors-13th Finance Commission	100	0	10747.39	78.81	10826.20	1.00	0.00	1.00	3013.30	2236.38	5249.68	0.00	0.00	0.00	0.00
BG-5(AC-03)	Hertitage Grants for protection & maintainance of historical monuments & archeological sites (Heritage Grant -13th FC)	100	0	1500.00	0.00	1500.00	0.00	0.00	0.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
BG-5(DHS 40)	Incentive grant for reduction in IMR under 13th Finance	100	0	2566.00	0.00	2566.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00

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ANNUAL PLAN 2016-17
Allocation & Release of Central Assistance to State Plan (Centrally Sponsored Schemes Both Sharable and 100%)

Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Commission															
	Total of (2)			**50772.84**	**1541.43**	**52314.27**	**8.00**	**0.00**	**8.00**	**7518.03**	**2236.38**	**9754.41**	**4.10**	**0.00**	**4.10**	**1.10**
3	**Roads and Bridges (CRF)**															
BG-6(RB-03)	Central Road Fund (CRF)	100	0	3530.01	0.00	3530.01	6999.00	0.00	6999.00	6500.00	0.00	6500.00	7000.00	0.00	7000.00	7000.00
	Total of (3)			**3530.01**	**0.00**	**3530.01**	**6999.00**	**0.00**	**6999.00**	**6500.00**	**0.00**	**6500.00**	**7000.00**	**0.00**	**7000.00**	**7000.00**
4	**ACA for Drainage**															
BG-12(FC-18)	Integrated Project to address water logging problem in South-Western districts of Punjab-ACA for Drainage (75:25)	75	25	2885.94	1031.00	3916.94	15000.00	0.00	15000.00	20083.00	6500.00	26583.00	24000.00	0.00	24000.00	24000.00
	Total of (4)			**2885.94**	**1031.00**	**3916.94**	**15000.00**	**0.00**	**15000.00**	**20083.00**	**6500.00**	**26583.00**	**24000.00**	**0.00**	**24000.00**	**24000.00**
	Total of (a)			**57188.79**	**2572.43**	**59761.22**	**22010.00**	**200.00**	**22210.00**	**34101.03**	**8737.38**	**42838.41**	**31007.10**	**1.00**	**31008.10**	**31005.10**
(b)	**CSS-Flagship Schemes**															
1	**Rashtriya Krishi Vikas Yojana (RKVY)((60:40)**															
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)(60:40)	60	40	31134.70	0.00	31134.70	23000.00	0.00	23000.00	23732.50	7200.00	30932.50	18000.00	12000.00	30000.00	0.00
	Total of (1)			**31134.70**	**0.00**	**31134.70**	**23000.00**	**0.00**	**23000.00**	**23732.50**	**7200.00**	**30932.50**	**18000.00**	**12000.00**	**30000.00**	**0.00**
2	**Swachh Bharat Abhiyan(60:40)**															

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ANNUAL PLAN 2016-17
Allocation & Release of Central Assistance to State Plan (Centrally Sponsored Schemes Both Sharable and 100%)

Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
CS(RWS)-2	Swachh Bharat Abhiyan(Gramin)(60:40)	60	40	0.00	0.00	0.00	6000.00	2000.00	8000.00	7200.00	0.00	7200.00	7500.00	0.00	7500.00	7500.00
	Total of (2)			**0.00**	**0.00**	**0.00**	**6000.00**	**2000.00**	**8000.00**	**7200.00**	**0.00**	**7200.00**	**7500.00**	**0.00**	**7500.00**	**7500.00**
3	**National Rural Drinking Water Programme (NRDWP)(50:50)**															
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (50:50)	50	50	6959.24	0.00	6959.24	2500.00	0.00	2500.00	5531.80	2668.20	8200.00	6000.00	0.00	6000.00	6000.00
	Total of (3)			**6959.24**	**0.00**	**6959.24**	**2500.00**	**0.00**	**2500.00**	**5531.80**	**2668.20**	**8200.00**	**6000.00**	**0.00**	**6000.00**	**6000.00**
4	**National Health Mission (NHM)(60:40)**															
CS 11	National Iodine Deficiency Disorder Control Programme(60:40)	60	40	14.48	6.00	20.48	15.70	7.85	23.55	15.70	7.85	23.55	15.00	10.00	25.00	0.00
CS 14	National Tobacco Control Programme(60:40)	60	40	0.00	0.00	0.00	30.00	15.00	45.00	20.00	13.33	33.33	27.00	18.00	45.00	0.00
CS 15	National Programme for Control of Blindness(60:40)	60	40	434.28	145.00	579.28	400.00	200.00	600.00	350.00	250.00	600.00	600.00	400.00	1000.00	0.00
CS 16	Direction and Administration(100% CS)	100	0	1570.39	0.00	1570.39	657.42	0.00	657.42	1901.50	0.00	1901.50	2100.00	0.00	2100.00	0.00
CS 17	Revamping of Organisational Services (100% CS)	100	0	88.21	0.00	88.21	9.58	0.00	9.58	28.75	0.00	28.75	31.50	0.00	31.50	0.00
CS 18	Rural Family Welfare Services (Funding of 2858 Sub-Centres)(100% CS)	100	0	10573.21	0.00	10573.21	6000.00	0.00	6000.00	13450.49	0.00	13450.49	17400.00	0.00	17400.00	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
CS 19	Urban Family Welfare Services (100% CS)	100	0	299.31	0.00	299.31	148.73	0.00	148.73	330.00	0.00	330.00	360.00	0.00	360.00	0.00
CS 20	Revamping of Organisational Services of Delivery System (100% CS)	100	0	1198.92	0.00	1198.92	526.70	0.00	526.70	1400.00	0.00	1400.00	1540.00	0.00	1540.00	0.00
CS 21	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga (100% CS)	100	0	2236.22	0.00	2236.22	99.28	0.00	99.28	297.85	0.00	297.85	320.00	0.00	320.00	0.00
CS 23	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha(100% CS)	100	0	126.97	0.00	126.97	72.83	0.00	72.83	158.00	0.00	158.00	185.00	0.00	185.00	0.00
CS-22	Strengthening of Training School buildings(100% CS)	100	0	65.72	0.00	65.72	52.90	0.00	52.90	170.00	0.00	170.00	175.00	0.00	175.00	0.00
DHS 01	National Rural Health Mission (NRHM) (60:40)	60	40	16357.50	10564.53	26922.03	22690.85	15198.15	37889.00	21131.85	26078.15	47210.00	15875.00	25325.00	41200.00	0.00
DHS 10	National Urban Health Mission (NUHM) (60:40)	60	40	3907.00	1301.67	5208.67	6000.00	3000.00	9000.00	2400.00	1600.00	4000.00	3120.00	2080.00	5200.00	0.00
DHS 41	National Programme of Health Care of Elderly (60:40)	60	40	0.00	0.00	0.00	400.00	200.00	600.00	300.00	200.00	500.00	360.00	240.00	600.00	0.00
DHS 42	National Programme for Prevention and Control of Cancer Diabetes , Cardivascular Disease and Strokes (NPCDCS) (60:40)	60	40	623.00	166.45	789.45	400.00	200.00	600.00	550.00	200.00	750.00	360.00	240.00	600.00	0.00
	Total of (4)			**37495.21**	**12183.65**	**49678.86**	**37503.99**	**18821.00**	**56324.99**	**42504.14**	**28349.33**	**70853.47**	**42468.50**	**28313.00**	**70781.50**	**0.00**
5	**Backward Region Grant**															

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

Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	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	1556.00	0.00	1556.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (5)			**1556.00**	**0.00**	**1556.00**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
6	**Integrated Watershed Management Programme (IWMP)(60:40)**															
RDS(D)-07/RDS(D)-02(i)	Integrated Watershed Management Programme (IWMP) (60:40) PMKSY(Pradhan Mantri Krishi Sinchayee Yojana)	60	40	0.00	171.52	171.52	1198.00	297.00	1495.00	3451.00	1450.00	4901.00	900.00	600.00	1500.00	0.00
	Total of (6)			**0.00**	**171.52**	**171.52**	**1198.00**	**297.00**	**1495.00**	**3451.00**	**1450.00**	**4901.00**	**900.00**	**600.00**	**1500.00**	**0.00**
7	**Rajiv Gandhi Panchayat Sashastrikaran Yojana (RGPSY)(60:40)**															
CS(RDO)-7	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(75:25)	75	25	796.71	362.24	1158.95	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (7)			**796.71**	**362.24**	**1158.95**	**0.10**	**0.10**	**0.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
8	**Indira Awas Yojana (IAY)(60:40)**															
RDE(D)-01	Indira Awaas Yojana (60:40)	60	40	0.00	229.15	229.15	2600.00	867.00	3467.00	509.00	1031.00	1540.00	600.00	400.00	1000.00	1000.00

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

Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Total of (8)			**0.00**	**229.15**	**229.15**	**2600.00**	**867.00**	**3467.00**	**509.00**	**1031.00**	**1540.00**	**600.00**	**400.00**	**1000.00**	**1000.00**
9	**National Rural Employment Guarantee Scheme (NREGS)(90:10)**															
RDE(S)-01/RDE(S)-02	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	90	10	18948.18	2105.86	21054.04	21200.00	2100.00	23300.00	31500.00	3500.00	35000.00	31500.00	3500.00	35000.00	0.00
	Total of (9)			**18948.18**	**2105.86**	**21054.04**	**21200.00**	**2100.00**	**23300.00**	**31500.00**	**3500.00**	**35000.00**	**31500.00**	**3500.00**	**35000.00**	**0.00**
10	**National Social Assistance Programme (NSAP)(100% GoI)**															
SSW(D)-01	National Social Assistance Programme (ACA)(100% GoI)	100	0	4809.76	0.00	4809.76	0.00	0.00	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	100	0	0.00	0.00	0.00	5270.00	0.00	5270.00	8727.00	0.00	8727.00	5472.00	0.00	5472.00	0.00
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	100	0	0.00	0.00	0.00	550.00	0.00	550.00	550.00	0.00	550.00	600.00	0.00	600.00	0.00
SSW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	100	0	0.00	0.00	0.00	670.00	0.00	670.00	1229.00	0.00	1229.00	720.00	0.00	720.00	0.00
SSW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	100	0	0.00	0.00	0.00	310.00	0.00	310.00	364.00	0.00	364.00	360.00	0.00	360.00	0.00
SSW(D)-01(v)	(v) Administrative Expenses	100	0	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	214.00	0.00	214.00	0.00
	Total of (10)			**4809.76**	**0.00**	**4809.76**	**7000.00**	**0.00**	**7000.00**	**11070.00**	**0.00**	**11070.00**	**7366.00**	**0.00**	**7366.00**	**0.00**

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
11	**Pradhan Mantri Gram Sadak Yojana (PMGSY)(100/60:40)**															
CS(RB)-11(i)	Pradhan Mantri Gram Sadak Yojana (PMGSY -1)-100% Revised 60:40	100	0	28690.00	0.00	28690.00	30200.00	0.00	30200.00	22430.00	11070.00	33500.00	21000.00	14000.00	35000.00	35000.00
CS(RB)-11(ii)	Pradhan Mantri Gramin Sadak Yojana (PMGSY - II) - 60:40	75	25	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
	Total of (11)			**28690.00**	**0.00**	**28690.00**	**30201.00**	**0.00**	**30201.00**	**22430.00**	**11070.00**	**33500.00**	**21001.00**	**14000.00**	**35001.00**	**35001.00**
12	**National Rural Livelihood Mission (NRLM) (including DRDA)(60:40)**															
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 60:40)	60	40	0.00	0.00	0.00	600.00	200.00	800.00	500.00	500.00	1000.00	528.00	352.00	880.00	0.00
RDS(S)-01	Strengthening/Administration of DRDAs/Zila Parishads (60:40)	60	40	947.27	409.60	1356.87	1930.00	643.00	2573.00	900.00	600.00	1500.00	300.00	200.00	500.00	0.00
	Total of (12)			**947.27**	**409.60**	**1356.87**	**2530.00**	**843.00**	**3373.00**	**1400.00**	**1100.00**	**2500.00**	**828.00**	**552.00**	**1380.00**	**0.00**
13	**National Programme Nutrition Support Primary Education (MDM)(60:40)**															
EDE-03	Mid Day Meal Scheme (MDM) (60:40)	60	40	20902.37	5836.48	26738.85	14419.00	13300.00	27719.00	12600.00	8400.00	21000.00	15000.00	10000.00	25000.00	0.00
	Total of (13)			**20902.37**	**5836.48**	**26738.85**	**14419.00**	**13300.00**	**27719.00**	**12600.00**	**8400.00**	**21000.00**	**15000.00**	**10000.00**	**25000.00**	**0.00**
14	**Sarva Shiksha Abhiyan (SSA)(60:40)**															
EDE-	Sarv Sikhsha Abhiyan	60	40	26901.67	6259.87	33161.54	44500.00	44500.00	89000.00	42535.21	27464.79	70000.00	45000.00	30000.00	75000.00	10000.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
01	including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (60:40)															
	Total of (14)			**26901.67**	**6259.87**	**33161.54**	**44500.00**	**44500.00**	**89000.00**	**42535.21**	**27464.79**	**70000.00**	**45000.00**	**30000.00**	**75000.00**	**10000.00**
15	**Jawaharlal Nehru National Urban Renewal Mission (JNNURM)**															
CS(UD)-15	Jawahar Lal Nehru National Urban Renewal Mission (CS:SS:ULB)(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	0.00
CS(UD)-15(i)	Urban Infrastructure and Governance (UIG)(50:20:30) (JNNURM)	50	50	9837.37	1587.60	11424.97	1.00	0.00	1.00	3716.55	0.00	3716.55	1.00	1.00	2.00	2.00
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	50	50	902.80	1.00	903.80	0.00	0.00	0.00	0.00	0.00	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)	80	20	3035.40	0.00	3035.40	500.00	0.00	500.00	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)	80	20	159.00	40.00	199.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-	Comprehensive Capacity Building	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	0.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
15(vi)	Programme for ULBs (100%) (JNNURM)															
	Total of (15)			**13934.57**	**1628.60**	**15563.17**	**503.00**	**1.00**	**504.00**	**3716.55**	**0.00**	**3716.55**	**1.00**	**1.00**	**2.00**	**2.00**
16	**Integrated Child Development Service (ICDS) (SNP 50:50) (others 60:40) (GoI:GoP)**															
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by GoI) (SNP) (50:50)(GoI-GoP)	100	0	6712.26	7441.71	14153.97	8000.00	8000.00	16000.00	7500.00	7500.00	15000.00	8000.00	8000.00	16000.00	0.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (60:40)(GoI:GoP)	75	25	1213.56	410.94	1624.50	2250.00	750.00	3000.00	1200.00	800.00	2000.00	1800.00	1200.00	3000.00	3000.00
NT(D)-05/09	Integrated Child Development Services Scheme (60:40)(GoI:GoP)(Shifted from Non Plan) over and above the committed liability of Rs. 96 cr of State Govt. for paying honorarium to Anganwadi workers/helpers	60	40	21263.77	1671.63	22935.40	11030.00	27570.00	38600.00	18480.00	12320.00	30800.00	21120.00	23680.00	44800.00	0.00
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (60:40)(GoI:GoP)(Shifted from Non Plan)	60	40	255.38	2.21	257.59	720.00	80.00	800.00	486.00	324.00	810.00	522.00	348.00	870.00	0.00
NT(D)-07	National Nutrition Mission (60:40) (GoI-GoP)	60	40	0.00	0.00	0.00	750.00	250.00	1000.00	0.00	0.00	0.00	0.50	0.50	1.00	0.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Total of (16)			**29444.97**	**9526.49**	**38971.46**	**22750.00**	**36650.00**	**59400.00**	**27666.00**	**20944.00**	**48610.00**	**31442.50**	**33228.50**	**64671.00**	**3000.00**
17	**Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes(60:40,25:75,50:50)**															
CAD-01	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	50	50	733.50	0.00	733.50	0.00	1.00	1.00	0.00	0.00	0.00	500.00	500.00	1000.00	1000.00
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	0.00	2609.18	2609.18	0.00	3000.00	3000.00	2427.00	2000.00	4427.00	0.00	3000.00	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	2500.00	515.00	3015.00	0.00	2000.00	2000.00	387.00	500.00	887.00	0.00	2000.00	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	5000.00	5000.00	0.00	3000.00	3000.00	6985.00	5501.80	12486.80	15000.00	15000.00	30000.00	30000.00
FC-06/FC-11	Canalization of Sakki/Kiran Nallah (CSS) (60:40)-(FMP) (AIBP)	100	0	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
FC-07/FC-12	Investment Clearance for Flood Protection works in the State (FMP) (60:40) (AIBP)	100	0	0.00	16.78	16.78	0.00	1.00	1.00	0.00	0.00	0.00	0.60	0.40	1.00	1.00
FC-	Construction of Flood	75	25	37.40	133.06	170.46	0.00	1.00	1.00	0.00	0.00	0.00	0.60	0.40	1.00	1.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
09/FC-15	Protection Works along River Ujh, District Gurudaspur (FMP)(60:40) (AIBP)															
FC-12	Construction of Flood Protection Works along left side and right sides of River Beas in District Gurudaspur,Hoshiarpur and Kapurthala (60:40) (AIBP)	75	25	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.60	0.40	1.00	1.00
FC-13	Consolidated Project porposal 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)	100	0	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00
IR-01	Extension of Phase-II of Kandi Canal-from Hoshiarpur to Balachaur (AIBP) (25:75)(RIDF VIII) (95:5)	25	75	0.00	999.08	999.08	334.00	8000.00	8334.00	334.00	13127.14	13461.14	587.00	0.00	587.00	587.00
IR-02	Construction of Shahpur Kandi Dam (AIBP)(60:40)	60	40	0.00	2943.61	2943.61	1500.00	3500.00	5000.00	30.49	3700.00	3730.49	0.00	3000.00	3000.00	3000.00
IR-03/IR-04	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (25:75)	25	75	0.00	0.00	0.00	0.00	1.00	1.00	0.00	4180.00	4180.00	1394.00	0.00	1394.00	1394.00
IR-07	Extension, Renovation and Modernisation of Canals being Fed from River Sutlej i.e.Bist Doab Canal, Bathinda	100	0	0.00	0.00	0.00	25.00	75.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Branch,Sidhwan Branch and Abohar Branch(AIBP) (25:75)(RIDF-XIX) (95:5)															
IR-07(i)/IR-10(i)	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)(RIDF-IX)(95:5)	25	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	2500.00	7500.00	10000.00	10000.00
IR-11/IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (75:25) ACA(Top-Up) (RIDF - XVIII)(95:5)	75	25	0.00	0.00	0.00	7500.00	2500.00	10000.00	5000.00	0.00	5000.00	5000.00	5000.00	10000.00	10000.00
IR-12/IR-15	Project for relining of Rajasthan Feeder from RD 179000-496000 (AIBP) (75:25)(GoI:Rajasthan)	75	25	0.00	0.00	0.00	12060.00	1340.00	13400.00	5000.00	0.00	5000.00	10600.00	2900.00	13500.00	13500.00
	Total of (17)			**3270.90**	**12216.71**	**15487.61**	**21420.00**	**23421.00**	**44841.00**	**20163.49**	**30008.94**	**50172.43**	**37583.80**	**38901.20**	**76485.00**	**76485.00**
18	**Pradhan Mantri Krishi Sinchai Yojana(60:40)**															
CAD-12	Construction of Field Channel on Bist Doab Canal System(PMKSY) (60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
CAD-13	Construction of Field Channels on Sidhwan Branch Canal System(PMKSY)(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
CAD-14	Construction of field channel on kandi canal stage-I by lying underground pipeline in the outlets of canal(PMKSY)(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
CAD-15	Construction of field channel on Ghagger branch distt Mansa(PMKSY)(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
CS(AGR)-29	Preparation of District Irrigation Plans(60:40)(PMKSY)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	66.67	166.67	0.00
IR-16	Pradhan Mantri Krishi Sinchai Yojana(60:40)	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	1.00
SWC-02	National Mission on Micro Irrigation (60:40) (PMKSY)(Per drop more crop)	60	40	0.00	259.42	259.42	300.00	100.00	400.00	200.00	65.98	265.98	400.00	266.67	666.67	0.00
	Total of (18)			**0.00**	**259.42**	**259.42**	**2300.00**	**100.00**	**2400.00**	**300.00**	**65.98**	**365.98**	**505.00**	**333.34**	**838.34**	**5.00**
	Total of (b)			**225791.55**	**51189.59**	**276981.14**	**239626.09**	**142900.10**	**382526.19**	**256309.69**	**143252.24**	**399561.93**	**265695.80**	**171829.04**	**437524.84**	**138993.00**
(c)	**CSS-Other Schemes**															
19	**National e-Governance Action Plan (NeGAP)(50:50)**															
GR-02	National e-Governance Action Plan(NeGAP)(CS:SS)(50:50) (Earlier Additional Central Assistance under National e-governance Projects (100%))	50	50	0.00	286.76	286.76	1.00	0.00	1.00	1622.80	600.00	2222.80	1500.00	1500.00	3000.00	3000.00
	Total of (19)			**0.00**	**286.76**	**286.76**	**1.00**	**0.00**	**1.00**	**1622.80**	**600.00**	**2222.80**	**1500.00**	**1500.00**	**3000.00**	**3000.00**
20	**Border Areas Development Programme (BADP)(100%-GOI)**															

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
CS(PM)-19	Border Area Development Programme (BADP) (ACA)(100%)	100	0	2690.51	3217.76	5908.27	4000.00	0.00	4000.00	3814.00	0.00	3814.00	4000.00	0.00	4000.00	3550.00
	Total of (20)			**2690.51**	**3217.76**	**5908.27**	**4000.00**	**0.00**	**4000.00**	**3814.00**	**0.00**	**3814.00**	**4000.00**	**0.00**	**4000.00**	**3550.00**
21	**National Food Security Mission(60:40)**															
CS(AGR)-10	National Food Security Mission (NFSM)(60:40)	60	40	2916.58	0.00	2916.58	5000.00	0.00	5000.00	2600.00	936.56	3536.56	3000.00	2000.00	5000.00	0.00
	Total of (21)			**2916.58**	**0.00**	**2916.58**	**5000.00**	**0.00**	**5000.00**	**2600.00**	**936.56**	**3536.56**	**3000.00**	**2000.00**	**5000.00**	**0.00**
22	**Mission for Integrated Development of Horticulture(60:40)**															
HORT-01	National Horticulture Mission (60:40) (MIDH)	60	40	3850.49	581.56	4432.05	5400.00	950.00	6350.00	6600.00	2062.33	8662.33	4800.00	3200.00	8000.00	0.00
	Total of (22)			**3850.49**	**581.56**	**4432.05**	**5400.00**	**950.00**	**6350.00**	**6600.00**	**2062.33**	**8662.33**	**4800.00**	**3200.00**	**8000.00**	**0.00**
23	**National Mission on Sustainable Agriculture(60:40)**															
AGR-17	Upgradation of Soil Health Labs under the National Project on Management of Soil Health and Fertility (60:40) (NMSA)	60	40	150.68	0.00	150.68	200.00	0.00	200.00	303.91	160.55	464.46	364.80	243.20	608.00	0.00
CS(AGR)-27	National e-Governance Plan-Agriculture(60:40)(NeGP-A)(NMSA)	60	40	0.00	0.00	0.00	302.52	0.00	302.52	177.51	100.10	277.61	114.00	76.00	190.00	0.00
CS(AGR)-	Paramparagat Krishi Vikas Yojana	60	40	0.00	0.00	0.00	600.00	200.00	800.00	214.14	107.06	321.20	240.00	160.00	400.00	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
28	(60:40)(NMSA)															
	Total of (23)			**150.68**	**0.00**	**150.68**	**1102.52**	**200.00**	**1302.52**	**695.56**	**367.71**	**1063.27**	**718.80**	**479.20**	**1198.00**	**0.00**
24	**National Oilseed and Oil Palm Mission(60:40)**															
AGR-02	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (60:40) (NOOPM)	60	40	36.99	11.99	48.98	144.12	43.88	188.00	97.00	32.22	129.22	114.00	76.00	190.00	0.00
	Total of (24)			**36.99**	**11.99**	**48.98**	**144.12**	**43.88**	**188.00**	**97.00**	**32.22**	**129.22**	**114.00**	**76.00**	**190.00**	**0.00**
25	**National Mission on Agriculture Extension and Technology(60:40)**															
AGR-03	Support to State Extension Programme (60:40) (NMAET)(Submission on Agriculture Extension)	60	40	1039.56	80.56	1120.12	2700.00	300.00	3000.00	1800.00	442.40	2242.40	1500.00	1000.00	2500.00	0.00
CS(AGR)-11	Sub-mission on Agriculture Mechanization (60:40) (NMAET)	60	40	0.00	0.00	0.00	1860.17	466.83	2327.00	393.37	68.94	462.31	114.00	76.00	190.00	0.00
	Total of (25)			**1039.56**	**80.56**	**1120.12**	**4560.17**	**766.83**	**5327.00**	**2193.37**	**511.34**	**2704.71**	**1614.00**	**1076.00**	**2690.00**	**0.00**
26	**National Plan for Diary Development (60:40)**															
DD-01	National Plan for Dairy Development and Bovine Breeding(60:40)(NPDDBB)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	760.31	147.72	908.03	0.00	0.00	0.00	0.00
	Total of (26)			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**760.31**	**147.72**	**908.03**	**0.00**	**0.00**	**0.00**	**0.00**

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
27	Veterinary Services and Animal Health(60:40)(previously named National Livestock Health and Disease Control Programme)															
AH-01	Assistance to States for control of Animal diseases -Creation of disease free zone (60:40) (VSAH)	60	40	273.86	40.60	314.46	158.40	52.54	210.94	161.41	87.13	248.54	534.00	356.00	890.00	445.00
AH-03	Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50) (VSAH)	50	50	5.25	5.25	10.50	3.73	3.73	7.46	16.76	16.76	33.52	17.00	17.00	34.00	0.00
AH-04	Establishment and Strengthening of Existing Vety Hospitals and Dispensaries(60:40) (VSAH)	60	40	0.00	0.00	0.00	154.55	53.73	208.28	432.50	288.00	720.50	432.50	288.00	720.50	720.50
CS(AH)-06	National Project on Rinderpest Eradication(60:40) (VSAH)	60	40	17.79	0.00	17.79	6.15	0.00	6.15	2.06	0.00	2.06	6.00	4.00	10.00	0.00
CS(AH)-09	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab(100% CS) (VSAH)	100	0	0.00	0.00	0.00	14.02	0.00	14.02	28.00	0.00	28.00	30.00	0.00	30.00	0.00
CS(AH)-10	Foot and Mouth Disease Control Programme(60:40) (VSAH)	60	40	113.13	0.00	113.13	53.50	0.00	53.50	350.00	230.00	580.00	350.00	230.00	580.00	0.00
CS(AH)-13	National Control Programme on	60	40	85.65	0.00	85.65	53.50	0.00	53.50	31.41	0.00	31.41	21.00	14.00	35.00	0.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Brucellosis(60:40) (VSAH)															
CS(AH)-16	National Animal Disease Reporting System(100% CS) (VSAH)	100	0	0.00	0.00	0.00	6.15	0.00	6.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-19	Peste des Petits Ruminants Control Programme(60:40)(PPR-CD)(VSAH)	60	40	0.00	0.00	0.00	50.00	0.00	50.00	29.90	0.00	29.90	30.00	20.00	50.00	0.00
	Total of (27)			**495.68**	**45.85**	**541.53**	**500.00**	**110.00**	**610.00**	**1052.04**	**621.89**	**1673.93**	**1420.50**	**929.00**	**2349.50**	**1165.50**
28	**National Livestock Mission(60:40)(Previously named National Livestock Management Programme)**															
CS(AH)-21	National Livestock Mission (60:40)(NLM)	60	40	0.00	0.00	0.00	150.00	50.00	200.00	393.50	209.80	603.30	500.00	333.00	833.00	0.00
	Total of (28)			**0.00**	**0.00**	**0.00**	**150.00**	**50.00**	**200.00**	**393.50**	**209.80**	**603.30**	**500.00**	**333.00**	**833.00**	**0.00**
29	**Assistance to States for Infrastructure Development for Exports (ASIDE)(100%)**															
CS(VSI)-28	Assistance to States for Infrastructure Development for Exports (ASIDE) CS 100%	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1598.00	0.00	1598.00	0.00	0.00	0.00	0.00
	Total of (29)			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1598.00**	**0.00**	**1598.00**	**0.00**	**0.00**	**0.00**	**0.00**
30	**National River Conservation Programme (NRCP)(50:50)**															

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
CS(UWS)-29	National River Conservation Programme (50:50)(CS:SS)	50	50	1421.00	2715.00	4136.00	1.00	0.00	1.00	3220.00	2290.62	5510.62	1.00	1.00	2.00	2.00
	Total of (30)			**1421.00**	**2715.00**	**4136.00**	**1.00**	**0.00**	**1.00**	**3220.00**	**2290.62**	**5510.62**	**1.00**	**1.00**	**2.00**	**2.00**
31	**National Afforestation Programme (National Mission for a Green India)(60:40)**															
CS(FT)-05	Assistance to State Forest Development Agency Under National Mission for a Green India (NMGI)(60:40)	60	40	0.00	0.00	0.00	86.00	0.00	86.00	611.58	407.72	1019.30	800.00	533.00	1333.00	0.00
CS(FT)-06	Assistance to State Forest Development Agency under National Afforestation Programme(100% CS) (NMGI)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	186.95	0.00	186.95	0.00	0.00	0.00	0.00
FT-02	Intensification of Forest Management (60:40) (NMGI)	60	40	0.00	0.00	0.00	39.00	13.00	52.00	6.00	4.00	10.00	30.00	20.00	50.00	0.00
	Total of (31)			**0.00**	**0.00**	**0.00**	**125.00**	**13.00**	**138.00**	**804.53**	**411.72**	**1216.25**	**830.00**	**553.00**	**1383.00**	**0.00**
32	**Conservation of Natural Resources and Ecosystems(50:50)**															
CS (EE)-(I)	Harike Wetland Project(CS:SS)(50:50)	50	50	0.00	5.25	5.25	22.00	10.00	32.00	49.29	49.29	98.58	25.00	25.00	50.00	0.00
CS (EE)-(II)	Kanjli Wetland Project(CS:SS)(50:50)	50	50	0.00	2.10	2.10	10.00	4.00	14.00	19.56	19.56	39.12	10.00	10.00	20.00	0.00
CS (EE)-	Ropar Wetland Project(CS:SS)(50:50)	50	50	0.00	3.69	3.69	14.00	6.00	20.00	29.32	29.32	58.64	25.00	25.00	50.00	0.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
(III)																
CS (EE)-(V)	Nangal Wetland Project(CS:SS)(50:50)	50	50	0.00	2.10	2.10	10.00	4.00	14.00	53.92	53.92	107.84	10.00	10.00	20.00	0.00
	Total of (32)			**0.00**	**13.14**	**13.14**	**56.00**	**24.00**	**80.00**	**152.09**	**152.09**	**304.18**	**70.00**	**70.00**	**140.00**	**0.00**
33	**National Mission on Ayush including Mission on Medicinal Plants(60:40)**															
AY 01	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(60:40)	60	40	0.00	0.00	0.00	600.00	200.00	800.00	255.45	278.60	534.05	412.65	383.35	796.00	0.00
AY 02	Upgradation of 5 AYUSH Hospitals(60:40)	60	40	0.00	0.00	0.00	66.75	75.27	142.02	82.34	85.67	168.01	97.95	96.07	194.02	37.38
AY 03	Establishment of Programme Management Unit (PMU) (60:40)	60	40	0.00	3.96	3.96	20.00	7.00	27.00	38.25	19.02	57.27	51.46	27.82	79.28	0.00
AY 04	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala(60:40)	60	40	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AY 10	Establishment of ISM & H wings in district Allopathic Hospitals (60:40)	60	40	0.00	0.00	0.00	100.00	25.00	125.00	63.63	37.17	100.80	100.00	66.00	166.00	0.00
AY 11	Co-location and Establishment of OPD Clinics in PHCs (60:40)	60	40	0.00	0.00	0.00	271.40	90.46	361.86	115.15	38.39	153.54	200.00	133.00	333.00	0.00
AY 12	Co-location and Establishment of OPD	60	40	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Clinics in CHCs (60:40)															
CS 04	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (60:40)	60	40	0.00	0.00	0.00	7.50	2.50	10.00	12.27	4.09	16.36	9.81	6.54	16.35	0.00
CS 05	Strengthening of Drug Testing Laboratory at Patiala (60:40)	60	40	0.00	0.00	0.00	7.50	2.50	10.00	34.31	17.63	51.94	43.51	17.70	61.21	0.00
CS 06	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc (60:40)	60	40	0.00	0.00	0.00	4.28	1.91	6.19	1.46	0.49	1.95	2.63	1.27	3.90	0.00
CS 14	Supply of Essential drugs of ISM and H (100% CS)	100	0	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.00
CS 15	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals(100% CS)	100	0	0.00	0.00	0.00	0.09	0.00	0.09	0.08	0.00	0.08	0.08	0.00	0.08	0.00
CS 16	Establishment of ISM & H wings in District Allopathy Hospitals (100% CS)	100	0	0.00	0.00	0.00	18.83	0.00	18.83	18.83	0.00	18.83	18.83	0.00	18.83	0.00
CS 17	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy (100% CS)	100	0	0.02	0.00	0.02	2.80	0.00	2.80	2.78	0.00	2.78	2.78	0.00	2.78	0.00
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (100% CS)	100	0	0.00	0.00	0.00	55.83	0.00	55.83	55.83	0.00	55.83	55.83	0.00	55.83	0.00

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							CS	SS	Total	CS	SS	Total	CS	SS	Total	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS 24	Public Health Outreach Activity(60:40)	60	40	0.00	0.00	0.00	7.50	2.50	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 26	Mobility Support at State and District Level(60:40)	60	40	0.00	0.00	0.00	6.00	2.00	8.00	5.97	1.99	7.96	10.00	3.14	13.14	0.00
CS 28	AYUSH Gram(60:40)	60	40	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00	0.00	0.60	0.40	1.00	0.00
CS 29	School Health Programme(60:40)	60	40	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00	0.00	0.60	0.40	1.00	0.00
CS 30	Wellness centre on AYUSH including Yoga at CHCs(Kapurthla & Hoshiarpur)(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	26.98	17.99	44.97	12.00	8.00	20.00	0.00
CS 32	Setting up of 2 panduroga(Thalassemia)Centre(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	30.38	20.26	50.64	42.63	28.42	71.05	0.00
CS 35	IEC/BCC(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	4.80	3.20	8.00	6.00	6.00	12.00	0.00
CS 37	Upgradation Of Government/ Panchayats/Govt. aided AYUSH dispensaries(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.40	1.00	0.00
HM 01	Co-location in CHCs (OPD Clinic)/ Establishment of Ayush OPD Clinics in CHCs/SDHs/DHs (60:40)	60	40	0.00	12.66	12.66	187.50	62.50	250.00	0.00	2.95	2.95	69.96	49.59	119.55	0.00
HM 02	Establishment of ISM & H Wings in District Allopathic Hospitals(60:40).	60	40	0.00	0.93	0.93	140.25	46.75	187.00	66.35	31.69	98.04	120.00	80.00	200.00	0.00
HM 04	Supply of essential drugs of ISM&H (60:40)	60	40	0.00	3.86	3.86	142.50	47.50	190.00	229.65	115.34	344.99	343.65	191.34	534.99	0.00
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries.(60:40)	60	40	0.00	0.00	0.00	93.75	31.25	125.00	0.00	0.00	0.00	78.00	52.00	130.00	0.00

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							CS	SS	Total	CS	SS	Total	CS	SS	Total	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (60:40)	60	40	0.00	0.00	0.00	14.85	4.95	19.80	9.48	3.16	12.64	21.36	11.08	32.44	0.00
HM 15	Mobility Support at State and District Level(60:40)	60	40	0.00	0.00	0.00	7.50	2.50	10.00	2.40	1.60	4.00	10.20	6.80	17.00	0.00
HM 16	Behaviour Change Communication(BCC)/IEC Activities(60:40)	60	40	0.00	0.00	0.00	0.75	0.25	1.00	3.00	2.00	5.00	7.80	5.20	13.00	0.00
HM 17	Public Health Outreach Activity(60:40)	60	40	0.00	0.00	0.00	0.75	0.25	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM 18	Establishment of Program Management Unit(60:40)	60	40	0.00	0.00	0.00	0.75	0.25	1.00	6.72	4.48	11.20	7.20	4.80	12.00	0.00
HM 19	Infrastructural Support for Clinical Software to strenghen Homoeopathic Health Mechanism(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	9.00	6.00	15.00	18.00	12.00	30.00	0.00
HM 20	Strengthening of Drug Testing Laboratory(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	5.40	3.60	9.00	12.18	8.12	20.30	0.00
	Total of (33)			**0.02**	**21.41**	**21.43**	**1759.34**	**607.09**	**2366.43**	**1080.52**	**695.32**	**1775.84**	**1756.32**	**1199.44**	**2955.76**	**37.38**
34	**National AIDS & STD Control Programme(100%,50:50)**															
CS 09A	National AIDS &STD Control(100%CS)	100	0	2309.49	0.00	2309.49	2000.00	1700.00	3700.00	2400.00	1700.00	4100.00	4200.00	0.00	4200.00	0.00
DHS 09	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	50	50	0.00	170.09	170.09	204.00	96.00	300.00	150.00	150.00	300.00	150.00	150.00	300.00	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Total of (34)			**2309.49**	**170.09**	**2479.58**	**2204.00**	**1796.00**	**4000.00**	**2550.00**	**1850.00**	**4400.00**	**4350.00**	**150.00**	**4500.00**	**0.00**
35	**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	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
PH-02	Modernization of Police Forces Scheme (60:40)	60	40	5553.00	2033.00	7586.00	0.00	0.00	0.00	0.00	1668.00	1668.00	180.00	120.00	300.00	300.00
PH-04	Crime and Criminal Tracking Network System(100%)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
PH-05	Revamping of Civil Defence(100%)	100	0	14.99	0.00	14.99	0.00	0.00	0.00	62.10	0.00	62.10	163.61	0.00	163.61	163.01
PH-06	Revamping of civil defence for specific shared components (50:50)	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
	Total of (35)			**5567.99**	**2033.00**	**7600.99**	**0.00**	**0.00**	**0.00**	**262.10**	**1668.00**	**1930.10**	**843.61**	**170.00**	**1013.61**	**963.01**
36	**National Urban Livelihood Mission(60:40)**															
CS(UD)-38	National Urban Livelihood Mission (60:40)	60	40	0.00	0.00	0.00	1500.00	500.00	2000.00	0.00	0.00	0.00	1200.00	800.00	2000.00	700.00
	Total of (36)			**0.00**	**0.00**	**0.00**	**1500.00**	**500.00**	**2000.00**	**0.00**	**0.00**	**0.00**	**1200.00**	**800.00**	**2000.00**	**700.00**
37	**Rajiv Awas Yojana (MOHPUA)(50:50)**															
CS(U	Rajiv Awas Yojana	50	50	378.16	68.67	446.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
D)-39	(RAY) (50:50).															
	Total of (37)			**378.16**	**68.67**	**446.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
38	**Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(60:40)**															
EDS-01	Information and Communication Technology (ICT) in Punjab Schools (60:40)	60	40	0.00	0.00	0.00	750.00	250.00	1000.00	1275.00	425.00	1700.00	600.00	400.00	1000.00	0.00
EDS-02	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (60:40)	60	40	2172.91	333.34	2506.25	6000.00	3000.00	9000.00	8500.00	3500.00	12000.00	10800.00	7200.00	18000.00	0.00
EDS-06	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (60:40)	60	40	0.00	0.00	0.00	180.00	20.00	200.00	120.00	80.00	200.00	240.00	160.00	400.00	0.00
EDS-26	Vocationalisation of Education (60:40)	60	40	643.35	205.58	848.93	1336.00	645.00	1981.00	3170.00	2030.00	5200.00	6000.00	4000.00	10000.00	0.00
	Total of (38)			**2816.26**	**538.92**	**3355.18**	**8266.00**	**3915.00**	**12181.00**	**13065.00**	**6035.00**	**19100.00**	**17640.00**	**11760.00**	**29400.00**	**0.00**
39	**Support for Educational Development including Teachers Training & Adult Education(60:40,100%)**															
CS-10	Incentives to girls for secondary education (100% CS)	100	0	0.00	0.00	0.00	1150.00	0.00	1150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-12	Assistance for appointment of Urdu teachers (60:40)	60	40	118.41	0.00	118.41	300.00	0.00	300.00	151.92	101.28	253.20	120.00	80.00	200.00	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	100	0	0.00	0.00	0.00	507.00	0.00	507.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-03	Sakshar Bharat Mission - 2012 (60:40) (Earlier name: Adult Education Programme	60	40	0.00	0.00	0.00	1274.00	99.00	1373.00	0.00	0.00	0.00	1.00	1.00	2.00	0.00
EDS-19	Teacher Education establishment of district Institutes of Education and Training (DIETS)(60:40)	60	40	1491.24	493.98	1985.22	3000.00	1000.00	4000.00	1380.00	920.00	2300.00	1500.00	1000.00	2500.00	50.00
	Total of (39)			**1609.65**	**493.98**	**2103.63**	**6231.00**	**1099.00**	**7330.00**	**1531.92**	**1021.28**	**2553.20**	**1621.00**	**1081.00**	**2702.00**	**50.00**
40	**Scheme for providing education to Madrasas, Minorities and Disabled(100%, 60:40)**															
CS-09	Inclusive Education for Disabled at Secondary Stage (IEDSS)(60:40)	60	40	0.00	0.00	0.00	400.00	0.00	400.00	370.85	129.15	500.00	272.00	128.00	400.00	0.00
CS-15	The Scheme for providing quality Education in Madrassas (SPQEM) (100% CS)	100	0	0.00	0.00	0.00	1000.00	0.00	1000.00	1.00	0.00	1.00	200.00	0.00	200.00	0.00
	Total of (40)			**0.00**	**0.00**	**0.00**	**1400.00**	**0.00**	**1400.00**	**371.85**	**129.15**	**501.00**	**472.00**	**128.00**	**600.00**	**0.00**
41	**Rashtriya Uchhtar Shiksha Abhiyan(60:40 ,100%)**															
CS-03	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present(100% CS)	100	0	304.04	0.00	304.04	720.00	0.00	720.00	69.32	0.00	69.32	800.00	0.00	800.00	800.00
CS-04	Construction of women	100	0	110.00	0.00	110.00	134.00	0.00	134.00	75.06	0.00	75.06	170.00	0.00	170.00	170.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	hostel in existing Polytechnics(100% CS)															
CS-05	Central Assistance for strengthening of existing Polytechnics(100% CS)	100	0	574.47	0.00	574.47	669.00	0.00	669.00	156.88	0.00	156.88	500.00	0.00	500.00	500.00
CS-06	Community Development Through Polytechnics (CDTP)(100% CS)	100	0	195.84	0.00	195.84	223.54	0.00	223.54	234.16	0.00	234.16	400.00	0.00	400.00	0.00
HE-17	Rashtriya Ucchtar Shiksha Abhiyan (RUSA) (60:40)	60	40	3100.81	877.53	3978.34	2753.46	2400.00	5153.46	3600.00	2400.00	6000.00	4800.00	3200.00	8000.00	7600.00
	Total of (41)			**4285.16**	**877.53**	**5162.69**	**4500.00**	**2400.00**	**6900.00**	**4135.42**	**2400.00**	**6535.42**	**6670.00**	**3200.00**	**9870.00**	**9070.00**
42	**Skill Development Mission(100% CS)**															
CS(EG)-45	Skill Development Mission-Model Career Center,Bathinda(100%)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	25.00	0.00
CS(ITI)-01	Skill Development Mission/Initiative Scheme(100% CS)	100	0	0.00	0.00	0.00	250.00	0.00	250.00	1081.00	0.00	1081.00	5000.00	0.00	5000.00	0.00
CS-(ITI)-02	Placement Linked Skill Development Projects under Deen Dayal Upadhyaya Grameen Kaushalya Yojana(DDU-GKY)(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	2680.00	894.00	3574.00	2250.00	750.00	3000.00	0.00
	Total of (42)			**0.00**	**0.00**	**0.00**	**250.00**	**0.00**	**250.00**	**3786.00**	**894.00**	**4680.00**	**7275.00**	**750.00**	**8025.00**	**0.00**
43	**Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana(60:40)**															

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
DHS 03	Rashtriya Swasthya Bima Yojna for workers covered under BPL (60:40)	60	40	158.39	0.00	158.39	1500.00	400.00	1900.00	600.00	400.00	1000.00	600.00	400.00	1000.00	0.00
DHS 48	Aam Aadmi Bima Yojna(50:50)	50	50	0.00	82.50	82.50	200.00	200.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (43)			**158.39**	**82.50**	**240.89**	**1700.00**	**600.00**	**2300.00**	**600.00**	**400.00**	**1000.00**	**600.00**	**400.00**	**1000.00**	**0.00**
44	**Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas(60:40)**															
HAJ-01	Infrastructure Facilities for the Judiciary (60:40)	60	40	11184.91	1830.67	13015.58	8250.00	2750.00	11000.00	6000.00	5000.00	11000.00	7200.00	4800.00	12000.00	12000.00
	Total of (44)			**11184.91**	**1830.67**	**13015.58**	**8250.00**	**2750.00**	**11000.00**	**6000.00**	**5000.00**	**11000.00**	**7200.00**	**4800.00**	**12000.00**	**12000.00**
45	**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) (Direct Benefit Transfer)	100	0	2152.00	0.00	2152.00	3500.00	0.00	3500.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00
CS(WMC)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI) (Direct Benefit Transfer)	100	0	4138.12	0.00	4138.12	6500.00	0.00	6500.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00
WMC 01	Pre-matric Scholarship for Students belonging	75	25	10000.00	2348.17	12348.17	15000.00	0.00	15000.00	4286.31	0.00	4286.31	1.00	0.00	1.00	0.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	to the Minority Communities (75:25) (100% w.e.f 2014-15) (Direct Benefit Transfer)															
WMC-05	Multi Sectoral Development Program for Minorities in Selected Blocks of Minority Concentration Districts (75:25) (GOI:GOP)	75	25	1085.81	102.20	1188.01	3600.00	1200.00	4800.00	1000.00	250.00	1250.00	4500.00	1500.00	6000.00	6000.00
	Total of (45)			**17375.93**	**2450.37**	**19826.30**	**28600.00**	**1200.00**	**29800.00**	**5288.31**	**250.00**	**5538.31**	**4503.00**	**1500.00**	**6003.00**	**6000.00**
46	**National Land Record Management Programme (NLRMP)(100%)**															
CS(RR)-49	National Land Records Modernization Programme (NLRMP) Componentwise shared(100%,50:50,25:75)	100	0	0.00	0.00	0.00	1317.00	0.00	1317.00	1317.00	0.00	1317.00	1.00	0.00	1.00	0.00
	Total of (46)			**0.00**	**0.00**	**0.00**	**1317.00**	**0.00**	**1317.00**	**1317.00**	**0.00**	**1317.00**	**1.00**	**0.00**	**1.00**	**0.00**
47	**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	200.00	0.00	200.00	1000.00	0.00	1000.00	100.00	0.00	100.00	1000.00	0.00	1000.00	1000.00
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in	100	0	8779.14	0.00	8779.14	3268.50	0.00	3268.50	5213.07	0.00	5213.07	5257.00	0.00	5257.00	0.00

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Class ixth and xth (100% GOI)															
CS(WSC)-05/01-34	Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above commited liability of State Govt) (Shifted from Non-Plan)	100	0	37688.00	6079.00	43767.00	28921.00	6100.00	35021.00	13921.00	6079.00	20000.00	53921.00	6079.00	60000.00	0.00
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	50.00	50.00	100.00	100.00	100.00	200.00	200.00
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	230.50	230.50	461.00	320.00	320.00	640.00	320.00	320.00	640.00	500.00	500.00	1000.00	0.00
CS(WSC)-07	Upgradation of Merit of SC Students (100% GOI)	100	0	0.00	0.00	0.00	50.00	0.00	50.00	25.00	0.00	25.00	71.00	0.00	71.00	0.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & GoI 49%).	49	51	0.00	542.00	542.00	521.00	542.00	1063.00	521.00	1642.00	2163.00	521.00	542.00	1063.00	1063.00
	Total of (47)			**46897.64**	**6851.50**	**53749.14**	**34130.50**	**7012.00**	**41142.50**	**20150.07**	**8091.00**	**28241.07**	**61370.00**	**7221.00**	**68591.00**	**2263.00**
48	**Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes.**															

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	(100%)(50:50)															
CS(WBC)-03	Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI over and above committed liability of State Govt.)	100	0	1355.00	209.00	1564.00	6810.50	220.00	7030.50	6810.50	210.00	7020.50	7790.00	210.00	8000.00	0.00
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP) (GoP share includes committed liability)	50	50	452.00	632.00	1084.00	1000.00	1180.00	2180.00	2798.81	2978.80	5777.61	1000.00	1180.00	2180.00	0.00
WBC-02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50) (GOI-GOP)	50	50	0.00	0.00	0.00	25.00	25.00	50.00	0.50	0.50	1.00	0.50	0.50	1.00	1.00
	Total of (48)			**1807.00**	**841.00**	**2648.00**	**7835.50**	**1425.00**	**9260.50**	**9609.81**	**3189.30**	**12799.11**	**8790.50**	**1390.50**	**10181.00**	**1.00**
49	**Scheme for development of Economically Backward Classes (EBCs)(100% GoI over and above committed liability of State Govt.)**															
CS(EBCs)-52/11	Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% GoI over and above committed liability of State Govt)(Shifted from Non Plan)	50	50	20.47	64.56	85.03	60.00	65.00	125.00	36.71	64.56	101.27	60.00	65.00	125.00	0.00
	Total of (49)			**20.47**	**64.56**	**85.03**	**60.00**	**65.00**	**125.00**	**36.71**	**64.56**	**101.27**	**60.00**	**65.00**	**125.00**	**0.00**
50	**Pradhan Mantri Adarsh Gram Yojana (PMAGY)**															

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		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	(50:50) (GoI:GoP)															
CS(WSC)-53	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages (50:50) (GOI:GOP) (GOI share includes incentive grant)	50	50	1750.00	1750.00	3500.00	2500.00	2000.00	4500.00	0.00	0.00	0.00	0.50	0.50	1.00	1.00
	Total of (50)			**1750.00**	**1750.00**	**3500.00**	**2500.00**	**2000.00**	**4500.00**	**0.00**	**0.00**	**0.00**	**0.50**	**0.50**	**1.00**	**1.00**
51	**National Programme for Persons with Disabilities**															
CS(SSW-17)	National Programme for Persons with Disabilities (100% GoI)	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	0.00
	Total of (51)			**0.00**	**0.00**	**0.00**	**100.00**	**0.00**	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
52	**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	15.00	0.00	15.00	0.00	0.00	0.00	0.00
	Total of (52)			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**0.00**	**15.00**	**0.00**	**0.00**	**0.00**	**0.00**
53	**Support for Statistical Strengthening (SSS) (95:5)**															
CS(CSST)-55	Support for Statistical Strengthening (SSS)	95	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
CS-02	Indian Statistical Strengthening Project (ISSP)(95:5)	95	5	0.00	0.00	0.00	900.00	50.00	950.00	0.00	0.00	0.00	760.00	40.00	800.00	100.00
CS-03	Basic Statistic for Local level development (100 % GOI)	100	0	4.72	0.00	4.72	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00
	Total of (53)			**4.72**	**0.00**	**4.72**	**902.00**	**50.00**	**952.00**	**0.00**	**0.00**	**0.00**	**762.00**	**40.00**	**802.00**	**100.00**
54	**Catalytic Development programme under Sericulture(50:50)**															
HORT -02	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CDPUS)	38	62	0.00	0.00	0.00	32.00	21.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (54)			**0.00**	**0.00**	**0.00**	**32.00**	**21.00**	**53.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
55	**Infrastructure Development for Destinations and Circuits**															
CS(TM)-58	Infrastrcture Development for Destinations and Circuits (50:50)	50	50	90.77	0.00	90.77	0.00	0.00	0.00	815.48	0.00	815.48	1.00	1.00	2.00	2.00
	Total of (55)			**90.77**	**0.00**	**90.77**	**0.00**	**0.00**	**0.00**	**815.48**	**0.00**	**815.48**	**1.00**	**1.00**	**2.00**	**2.00**
56	**National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana (IGMSY) (60:40) (GoI:GoP)**															
CS(WCD)-	Indira Gandhi Matritva Sahyog Yojana	60	40	529.18	0.00	529.18	1570.00	0.00	1570.00	389.20	259.46	648.66	421.56	281.04	702.60	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
02	(IGMSY) - Conditional Maternity Benefit Scheme (CMB) (60:40)(GoI-GoP)															
CS(WCD)-02(i)/19	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI) (Shifted from Non Plan) (merged with CS(WCD)-02)	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	0.00
CS(WCD)-08	Estabishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GOI)	100	0	2.35	0.00	2.35	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00
	Total of (56)			**531.53**	**0.00**	**531.53**	**1600.00**	**0.00**	**1600.00**	**389.20**	**259.46**	**648.66**	**431.56**	**281.04**	**712.60**	**0.00**
57	**Integrated Child Protection Scheme (ICPS) (60:40) (GoI:GoP)**															
WCD-01	Integrated Child Protection Scheme (ICPS) (60:40) (GoI:GoP)	60	40	191.27	356.82	548.09	1350.00	1073.00	2423.00	2100.00	1400.00	3500.00	2100.00	1400.00	3500.00	700.00
	Total of (57)			**191.27**	**356.82**	**548.09**	**1350.00**	**1073.00**	**2423.00**	**2100.00**	**1400.00**	**3500.00**	**2100.00**	**1400.00**	**3500.00**	**700.00**
58	**Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(SNP50:50)(Training 60:40)(GoI:GoP)**															
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	50	50	914.02	1227.80	2141.82	0.00	0.00	0.00	814.70	814.70	1629.40	1023.12	982.08	2005.20	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	(RGSEAG) (SABLA) (SNP 50:50) (Training 60:40) (GOI:GOP)															
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (60:40)(GoI:GoP)(Shifted from Non Plan) (merged with NT(D)-02)	50	50	13.88	0.00	13.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (58)			**927.90**	**1227.80**	**2155.70**	**0.00**	**0.00**	**0.00**	**814.70**	**814.70**	**1629.40**	**1023.12**	**982.08**	**2005.20**	**0.00**
59	**Rajiv Gandhi Khel Abhiyan (RGKA) (100% CS)**															
SS-01	Rajiv Gandhi Khel Abhiyan (RGKA) (100% CS) (Earlier name - Panchayati Yuva Krida or Khel Abhiyan PYKKA)	100	0	0.00	0.00	0.00	500.00	150.00	650.00	1.00	0.00	1.00	500.00	0.00	500.00	500.00
	Total of (59)			**0.00**	**0.00**	**0.00**	**500.00**	**150.00**	**650.00**	**1.00**	**0.00**	**1.00**	**500.00**	**0.00**	**500.00**	**500.00**
60	**National Mission on Food Processing(75:25)**															
CS-(FP)-64/FP-01	National Mission on Food Processing (50:50)	75	25	194.00	102.20	296.20	0.00	5.00	5.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00
	Total of (60)			**194.00**	**102.20**	**296.20**	**0.00**	**5.00**	**5.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**	**0.00**
61	**National Service Scheme (NSS)(100% CS)**															
YS-05	National Service Scheme (NSS) (100% CS)	100	0	0.00	0.00	0.00	416.00	297.00	713.00	100.00	0.00	100.00	200.00	0.00	200.00	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Total of (61)			**0.00**	**0.00**	**0.00**	**416.00**	**297.00**	**713.00**	**100.00**	**0.00**	**100.00**	**200.00**	**0.00**	**200.00**	**0.00**
62	**Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(50:50)**															
CS(UD)-42	Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(50:50)	50	50	0.00	0.00	0.00	100.00	0.00	100.00	6777.00	1.00	6778.00	33000.00	1.00	33001.00	33001.00
	Total of (62)			**0.00**	**0.00**	**0.00**	**100.00**	**0.00**	**100.00**	**6777.00**	**1.00**	**6778.00**	**33000.00**	**1.00**	**33001.00**	**33001.00**
63	**Beti Bachao Beti Padhao Campaign (100% GoI)**															
WCD-14	Beti Bachao Beti Padhao Campaign (100% GoI)	100	0	0.00	0.00	0.00	1100.00	0.00	1100.00	1100.00	0.00	1100.00	1100.00	0.00	1100.00	0.00
	Total of (63)			**0.00**	**0.00**	**0.00**	**1100.00**	**0.00**	**1100.00**	**1100.00**	**0.00**	**1100.00**	**1100.00**	**0.00**	**1100.00**	**0.00**
64	**Housing for All (Urban)**															
CS(HG)-1	Housing for All (Urban)	0	0	0.00	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(HG)-1(i)	Housing (100% CS)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	30000.00	0.00	30000.00	0.00
CS(HG)-1(ii)	Capacity building(100% CS)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
CS(HG)-1(iii)	Preparation of Action plan and establishment of technical cell(60:40)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
	Total of (64)			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**	**30002.00**	**0.00**	**30002.00**	**0.00**

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
65	**Mission for Development of 100 Smart Cities(50:50)**															
CS(UD)-41	Mission for Development of 100 Smart Cities(50:50)	50	50	0.00	0.00	0.00	100.00	0.00	100.00	5000.00	1.00	5001.00	10000.00	1.00	10001.00	10001.00
	Total of (65)			**0.00**	**0.00**	**0.00**	**100.00**	**0.00**	**100.00**	**5000.00**	**1.00**	**5001.00**	**10000.00**	**1.00**	**10001.00**	**10001.00**
66	**Setting up One Stop Centre in Punjab (100% GOI)**															
CS(WCD)-15	Setting up One Stop Centre in Punjab (100% GOI)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	43.82	0.00	43.82	10.00	0.00	10.00	1.00
	Total of (66)			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**43.82**	**0.00**	**43.82**	**10.00**	**0.00**	**10.00**	**1.00**
67	**Swachh Bharat Mission(Urban)(60:40)**															
CS(UD)-40	Swachh Bharat Mission(Urban)(60:40)	60	40	0.00	0.00	0.00	1.00	1.00	2.00	4140.00	1380.00	5520.00	3600.00	2400.00	6000.00	4819.00
	Total of (67)			**0.00**	**0.00**	**0.00**	**1.00**	**1.00**	**2.00**	**4140.00**	**1380.00**	**5520.00**	**3600.00**	**2400.00**	**6000.00**	**4819.00**
68	**Village Convergence and Facilitation service (VCFS) Project under National Mission for Empowerment of Women (100% GOI)**															
CS(WCD)-16	Village Convergence and Facilitation service (VCFS) Project under National Mission for Empowerment of	100	0	0.00	0.00	0.00	0.00	0.00	0.00	90.20	0.00	90.20	180.00	0.00	180.00	0.00

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Scheme Code	Name of the Programe/Scheme	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Women (100% GOI)															
	Total of (68)			0.00	0.00	0.00	0.00	0.00	0.00	90.20	0.00	90.20	180.00	0.00	180.00	0.00
	Total of (c)			110702.75	26713.64	137416.39	137744.15	29123.80	166867.95	116775.31	43888.77	160664.08	225831.91	49938.76	275770.67	87926.89
	Total of (b)+(c)			336494.30	77903.23	414397.53	377370.24	172023.90	549394.14	373085.00	187141.01	560226.01	491527.71	221767.80	713295.51	226919.89
	Grand Total			393683.09	80475.66	474158.75	399380.24	172223.90	571604.14	407186.03	195878.39	603064.42	522534.81	221768.80	744303.61	257924.99

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Allocation and Release of Central Assistance to State Plan (Centrally Sponsored Schemes - Optional etc.)

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	CSS - Optional etc															
(1)	**Crop Husbandry**															
CS(AGR)-06	Agricultural Census(100% CS)	100	0	22.04	0.00	22.04	50.00	0.00	50.00	60.00	0.00	60.00	65.00	0.00	65.00	0.00
CS(AGR)-30	Rationalisation of Minor Irrigation Statistics(100% CS)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	55.00	0.00	55.00	0.00
	Total of (1)			**22.04**	**0.00**	**22.04**	**50.00**	**0.00**	**50.00**	**80.00**	**0.00**	**80.00**	**120.00**	**0.00**	**120.00**	**0.00**
(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% CS)	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	0.00
	Total of (2)			**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
(3)	**Animal Husbandry**															
AH-02	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	50	50	0.00	0.00	0.00	50.00	11.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-08	Livestock Census(100% CS)	100	0	45.55	0.00	45.55	150.00	0.00	150.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00
	Total of (3)			**45.55**	**0.00**	**45.55**	**200.00**	**11.00**	**211.00**	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**0.00**
(4)	**Fisheries**															
CS(FH)-04	Integrated Development & Management of Fisheries(50:50)(previously	50	50	0.00	0.00	0.00	16.00	0.00	16.00	6.00	0.00	6.00	8.00	8.00	16.00	0.00

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Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	named Strengthening of Data base and 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	31.15	10.35	41.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (4)			**0.00**	**0.00**	**0.00**	**47.15**	**10.35**	**57.50**	**6.00**	**0.00**	**6.00**	**8.00**	**8.00**	**16.00**	**0.00**
(5)	**Flood Control and anti-waterlogging**															
CS(FC)-02	Construction of Flood Protection and Drainage works.(100%)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
CS(FC)-03/CS(FC)-06	Counter Protective measures on left side of River Ravi(100%)	100	0	0.00	0.00	0.00	1.00	0.00	1.00	199.64	0.00	199.64	180.00	0.00	180.00	180.00
CS(IRRI)-01	Rationalisation of Minor Irrigation Statistics	100	0	10.86	0.00	10.86	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FC 18	Impact Assessment Studies of AIBFMP	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	0.00
FC-17	Cleaning and upgradation of Drains (OTACA 2013-14)	30	70	0.00	757.21	757.21	0.00	0.00	0.00	684.56	0.00	684.56	0.00	0.00	0.00	0.00
	Total of (5)			**10.86**	**757.21**	**768.07**	**91.00**	**0.00**	**91.00**	**884.20**	**0.00**	**884.20**	**181.00**	**0.00**	**181.00**	**181.00**
(6)	**Tourism**															
CS(TM)-06	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	50	50	0.00	0.00	0.00	15.00	0.00	15.00	1.00	1.00	2.00	50.00	50.00	100.00	0.00
CS(TM)-13	Fund received under-Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD)(100% Centrally funded)-for Development of	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	645.09	0.00	645.09	645.09

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Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Karuna Sagar Valmiki Sthal at Amritsar															
CS(TM)-14	Improvement in Tourist Facilitation - Central Financial Assistance under the Information Technology Scheme to promote and Development, Amritsar City as a Pilot Project (100% Centrally funded)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.60	0.00	27.60	27.60
	Total of (6)			**0.00**	**0.00**	**0.00**	**15.00**	**0.00**	**15.00**	**1.00**	**1.00**	**2.00**	**722.69**	**50.00**	**772.69**	**672.69**
(7)	**Census Survey and Statistics**															
CS- 04	Urban Statistics for HR & Assessments (USHA) (100% GOI)	100	0	2.42	0.00	2.42	50.00	0.00	50.00	8.00	0.00	8.00	50.00	0.00	50.00	0.00
CS-01	Conduct of 6th Economic Census Survey in Punjab (100% GOI)	100	0	148.29	0.00	148.29	50.00	0.00	50.00	10.00	0.00	10.00	47.00	0.00	47.00	0.00
	Total of (7)			**150.71**	**0.00**	**150.71**	**100.00**	**0.00**	**100.00**	**18.00**	**0.00**	**18.00**	**97.00**	**0.00**	**97.00**	**0.00**
(8)	**Civil Supplies**															
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	30.00	0.00	30.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
CS-03	Creating consumer awareness in the State	100	0	0.00	0.00	0.00	40.00	0.00	40.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS-06	End to End Computerization of TPDS in the state (50:50)	50	50	19.16	0.00	19.16	778.00	778.00	1556.00	1.00	0.00	1.00	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	27.60	0.00	27.60	0.00	0.00	0.00	0.00
CS-08	Strengthening the infrastructure of Consumer Fora.	100	0	0.00	0.00	0.00	20.00	0.00	20.00	18.00	0.00	18.00	0.00	0.00	0.00	0.00
CS/10	Strengthening Weight and	100	0	0.00	0.00	0.00	125.00	0.00	125.00	14.73	0.00	14.73	111.00	0.00	111.00	111.00

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan (Centrally Sponsored Schemes - Optional etc.)

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Measures Laboratories of State (100%)															
	Total of (8)			**19.16**	**0.00**	**19.16**	**1023.00**	**778.00**	**1801.00**	**116.33**	**0.00**	**116.33**	**111.00**	**0.00**	**111.00**	**111.00**
(9)	**General Education**															
CS-11	Taking over of National Fitness Corps (NFC)(100% CS)	100	0	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00
	Total of (9)			**0.00**	**0.00**	**0.00**	**10.00**	**0.00**	**10.00**	**0.00**	**0.00**	**0.00**	**2.00**	**0.00**	**2.00**	**0.00**
(10)	**Technical Education**															
TE-02	Implementation of Technical Education Quality Improvement Programme (TEQIP-II) (75:25)	75	25	0.00	587.83	587.83	1.00	1.00	2.00	1764.50	0.00	1764.50	1.50	0.50	2.00	0.00
	Total of (10)			**0.00**	**587.83**	**587.83**	**1.00**	**1.00**	**2.00**	**1764.50**	**0.00**	**1764.50**	**1.50**	**0.50**	**2.00**	**0.00**
(11)	**Sports & Youth Services**															
CS-01	State Level NSS Cell(100% CS)	100	0	17.70	0.00	17.70	25.00	0.00	25.00	25.00	0.00	25.00	30.00	0.00	30.00	0.00
YS-04	18th National Youth Festival in Punjab (50:50)	50	50	0.00	0.00	0.00	25.00	300.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of (11)			**17.70**	**0.00**	**17.70**	**50.00**	**300.00**	**350.00**	**25.00**	**0.00**	**25.00**	**30.00**	**0.00**	**30.00**	**0.00**
(12)	**Art & Culture**															
CS(AC)-01	Preparation of Microfilm of Records (50:50)	50	50	31.25	17.50	48.75	0.00	0.00	0.00	37.50	12.50	50.00	1.00	1.00	2.00	0.00
CS(AC)-02	Upgradation of Museums (50:50)	50	50	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
	Total of (12)			**53.25**	**17.50**	**70.75**	**0.00**	**0.00**	**0.00**	**37.50**	**12.50**	**50.00**	**2.00**	**1.00**	**3.00**	**1.00**

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan (Centrally Sponsored Schemes - Optional etc.)

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
(13)	**Medical and Public Health**															
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	85	15	0.00	100.00	100.00	2000.00	400.00	2400.00	1178.75	400.00	1578.75	872.00	400.00	1272.00	0.00
DHS 51	Establishment of new Trauma Centers(Jalandhar,Pathankot and Khanna)(100% CS)	100	0	0.00	0.00	0.00	607.10	0.00	607.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 01	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(75:25)	75	25	0.00	0.00	0.00	0.00	0.00	0.00	71.14	23.72	94.86	0.00	0.00	0.00	0.00
	Total of (13)			**0.00**	**100.00**	**100.00**	**2607.10**	**400.00**	**3007.10**	**1249.89**	**423.72**	**1673.61**	**872.00**	**400.00**	**1272.00**	**0.00**
(14)	**Urban Development**															
CS(UD)-43	Sardar Patel Urban Housing Scheme(shifted under sub-head	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	0.00
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	75	25	0.00	0.00	0.00	1.00	0.00	1.00	2274.00	0.00	2274.00	0.00	0.00	0.00	0.00
	Total of (14)			**0.00**	**0.00**	**0.00**	**101.00**	**0.00**	**101.00**	**2274.00**	**0.00**	**2274.00**	**0.00**	**0.00**	**0.00**	**0.00**
(15)	**Welfare of SCs, BCs and Minorities**															
CS(WMC)-05	Free Coaching and Allied Scheme for the candidates belonging to Minority communities (100% GoI)	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	0.00
CS(WSC)-03	Free Coaching for SCs and Other Backward Classes Students (100% GoI)	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	0.00
	Total of (15)			**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan (Centrally Sponsored Schemes - Optional etc.)

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
(16)	**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	0.00
SSW-16	Scheme for Implementation of the Persons with Disabilities Act-1995 (SIPDA) (100% GoI)	100	0	65.28	0.00	65.28	300.00	0.00	300.00	1.00	0.00	1.00	300.00	0.00	300.00	0.00
	Total of (16)			**65.28**	**0.00**	**65.28**	**300.00**	**5.00**	**305.00**	**1.00**	**5.00**	**6.00**	**300.00**	**5.00**	**305.00**	**0.00**
(17)	**Labour Welfare**															
LW-01	Rehabilitation of bonded labourers (50:50)	50	50	3.20	3.20	6.40	18.00	18.00	36.00	18.00	18.00	36.00	10.00	10.00	20.00	0.00
	Total of (17)			**3.20**	**3.20**	**6.40**	**18.00**	**18.00**	**36.00**	**18.00**	**18.00**	**36.00**	**10.00**	**10.00**	**20.00**	**0.00**
(18)	**Industrial Training**															
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T-Establishment of SIC (100% CS)	100	0	1.38	0.00	1.38	10.00	0.00	10.00	10.00	0.00	10.00	1.00	0.00	1.00	0.00
ITI-01	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)	75	25	190.25	42.67	232.92	3000.00	1000.00	4000.00	2250.00	750.00	3000.00	2250.00	750.00	3000.00	2900.00
ITI-15	Upgradation of Government ITI Ludhiana into model ITI (70:30)	70	30	0.00	0.00	0.00	0.00	0.00	0.00	177.00	75.00	252.00	350.00	150.00	500.00	436.00
	Total of (18)			**191.63**	**42.67**	**234.30**	**3010.00**	**1000.00**	**4010.00**	**2437.00**	**825.00**	**3262.00**	**2601.00**	**900.00**	**3501.00**	**3336.00**

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ANNUAL PLAN 2016-17
Allocation and Release of Central Assistance to State Plan (Centrally Sponsored Schemes - Optional etc.)

Scheme Code	Major Heads/Minor Heads of Development(Scheme Wise)	Pattern of Funding		Actual Expenditure 2014-15			Annual Plan 2015-16						Annual Plan 2016-17			
		CS	SS	CS	SS	Total	Approved Outlay			Revised Outlay			Approved Outlay			Capital Content out of col. 15
							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
	Grand Total			579.38	1508.41	2087.79	7824.25	2523.35	10347.60	8913.42	1285.22	10198.64	5059.19	1374.50	6433.69	4301.69

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ANNUAL PLAN 2016-17
FINANCIAL OUTLAYS AND EXPENDITURE FOR VOLUNTARY SECTOR

SN	Scheme Name	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay	Revised Outlay	Approved Outlay
0	1	2	3	4	5
	Secretariat Economic Services				
PM-06	Assistance to NGOs	128.25	500.00	500.00	1000.00
	Total	**128.25**	**500.00**	**500.00**	**1000.00**

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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 (60:40) (NOOPM)	1.00	188.00	55.00	129.22	37.00	190.00	57.00
AGR-06	Rashtriya Krishi Vikas Yojana (RKVY)(60:40)	622.68	23000.00	460.00	30932.50	470.00	30000.00	600.00
	Total (Crop Husbandry)	**623.68**	**23188.00**	**515.00**	**31061.72**	**507.00**	**30190.00**	**657.00**
	Soil & Water Conservation							
SWC-02	National Mission on Micro Irrigation (60:40) (PMKSY)(Per drop more crop)	30.76	400.00	15.00	265.98	10.00	666.67	25.00
SWC-04	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	0.00	1.00	0.00	41.35	0.06	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)	100.00	1500.00	75.00	1500.00	75.00	1000.00	50.00
SWC-14	Scheme for conveyance of irrigation water to field at the tail ends of canal network in Sangrur and Barnala Districts	75.00	3500.00	175.00	3500.00	175.00	3500.00	175.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD-XX)(95:05)	0.00	500.00	25.00	968.41	48.42	1000.00	100.00
	Total (Soil & Water Conservation)	**205.76**	**5901.00**	**290.00**	**6275.74**	**308.48**	**6167.67**	**350.00**
	Animal Husbandry							
AH-01	Assistance to States for control of Animal diseases - Creation of disease free zone (60:40) (VSAH)	20.00	210.94	28.00	248.54	32.31	890.00	71.00
CS(AH)-06	National Project on Rinderpest Eradication(60:40) (VSAH)	8.00	6.15	2.00	2.06	0.61	10.00	2.00
	Total (Animal Husbandry)	**28.00**	**217.09**	**30.00**	**250.60**	**32.92**	**900.00**	**73.00**

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
	Agricultural Research & Education							
AGRE-01	Provision for Research and Development Schemes of PAU, Ludhiana	1500.00	16000.00	2500.00	16000.00	2500.00	17500.00	2735.00
AGRE-01(ii)	Provision for Research & Development Schemes of PAU, Ludhiana - (ii) Through RDF	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Agricultural Research & Education)	**2850.00**	**16000.00**	**2500.00**	**16000.00**	**2500.00**	**17500.00**	**2735.00**
	Total (Agriculture & Allied Activities)	**3707.44**	**45306.09**	**3335.00**	**53588.06**	**3348.40**	**54757.67**	**3815.00**
	Rural Development							
	Special programme for Rural Development							
RDS(D)-03	Backward Regions Grant Fund (100% GoI Funded) (i) District Component (ii) State Component	595.00	1.00	0.00	0.00	0.00	0.00	0.00
RDS(D)-08	National Rural Livelihood Mission (NRLM)(CS:SS 60:40)	0.00	800.00	400.00	1000.00	500.00	880.00	440.00
	Total (Special programme for Rural Development)	**595.00**	**801.00**	**400.00**	**1000.00**	**500.00**	**880.00**	**440.00**
	Rural Employment							
RDE(S)-01/RDE(S)-02	Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	1158.00	23300.00	12600.00	35000.00	18900.00	35000.00	18900.00
	Total (Rural Employment)	**1158.00**	**23300.00**	**12600.00**	**35000.00**	**18900.00**	**35000.00**	**18900.00**
	Other Rural Development Programme							
RDO(S)-02/RDO(S)-03	Grant for Strengthening of Infrastructural & Institutional Works (Discritionery Grant of Hon'ble CM)	246.00	1000.00	320.00	1000.00	320.00	1000.00	320.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	100.00	65.00	0.00	0.00	0.00	0.00

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
RDO(S)-18	Construction of creamation ground in the village	0.00	0.00	0.00	0.00	0.00	3675.00	1470.00
RDO(S)-19	Swachh Gram Abhyan in the villages	0.00	0.00	0.00	0.00	0.00	220.00	88.00
RDO(S)-21	Modernisation and Improvement of the villages where SC population is more than 34 to 50 percent	0.00	0.00	0.00	0.00	0.00	380.00	171.00
	Total (Other Rural Development Programme)	**246.00**	**1100.00**	**385.00**	**1000.00**	**320.00**	**5275.00**	**2049.00**
	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)	0.00	550.00	75.00	350.00	50.00	400.00	50.00
	Total (NRI Affairs)	**0.00**	**550.00**	**75.00**	**350.00**	**50.00**	**400.00**	**50.00**
	Rural Housing							
RDE(D)-01	Indira Awaas Yojana (60:40)	138.00	3467.00	2080.00	1540.00	924.00	1000.00	600.00
	Total (Rural Housing)	**138.00**	**3467.00**	**2080.00**	**1540.00**	**924.00**	**1000.00**	**600.00**
	Total (Rural Development)	**2137.00**	**29218.00**	**15540.00**	**38890.00**	**20694.00**	**42555.00**	**22039.00**
	Energy							
	New and Renewable sources of Energy							
NC-09	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(CS:SS:Benf)(30:40:30) (Direct Release)	0.00	250.00	50.00	1016.00	200.00	900.00	180.00
NC-13	Solar Cooker Programme for women in the State under Jawaharlal Nehru National Solar Mission (CS:SS:Benf) (30:40:30) (Direct Release)	0.00	70.00	70.00	0.00	0.00	1.00	1.00
	Total (New and Renewable sources of Energy)	**0.00**	**320.00**	**120.00**	**1016.00**	**200.00**	**901.00**	**181.00**

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
	Total (Energy)	**0.00**	**320.00**	**120.00**	**1016.00**	**200.00**	**901.00**	**181.00**
	Industry and Minerals							
	Village and Small Industries							
VSI-03	Northern India Institute of Fashion Technology (NIIFT)Ludhiana,Jalandhar,Mohali	0.00	100.00	50.00	0.00	0.00	300.00	150.00
VSI-20	Construction of Working Women Hostels	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00
	Total (Village and Small Industries)	**0.00**	**100.00**	**50.00**	**0.00**	**0.00**	**1300.00**	**1150.00**
	Total (Industry and Minerals)	**0.00**	**100.00**	**50.00**	**0.00**	**0.00**	**1300.00**	**1150.00**
	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00
SR-12	Empowerment and Social-economic development of SC Communities including girl science students through technology interventions in horticulture,biotechnology & related ventures(earlier- Socio-economic development of Scheduled Caste Communities through technology interventions in horticulture and related ventures)	2.00	5.00	2.00	5.00	2.00	10.00	5.00
	Total (Scientific Research(including S & T))	**7.00**	**10.00**	**7.00**	**10.00**	**7.00**	**15.00**	**10.00**
	Information Technology							
IT-03	Development of human resources in the field of IT/ITES.	0.00	50.00	25.00	0.00	0.00	1.00	0.50
IT-04	Promotion of IT/Knowledge Industry in the State.	0.00	50.00	16.50	0.00	0.00	1.00	0.33

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
	Total (Information Technology)	**0.00**	**100.00**	**41.50**	**0.00**	**0.00**	**2.00**	**0.83**
	Ecology & Environment							
EE-17	Strengthening Livelihood activities for local SC women through wise use of resources and conservation of state wetlands (earlier- Livelihood Generation to Local people/woman including weaker section of the society through preparation of handicraft from water hyacinth weed)	0.00	5.00	5.00	5.00	5.00	20.00	20.00
	Total (Ecology & Environment)	**0.00**	**5.00**	**5.00**	**5.00**	**5.00**	**20.00**	**20.00**
	Total (Science, Technology & Environment)	**7.00**	**115.00**	**53.50**	**15.00**	**12.00**	**37.00**	**30.83**
	General Economic Services							
	Secretariat Economic Services							
BG 5(PM-6)	Development of Border Areas-(13th FC)	1875.00	1.00	0.00	0.00	0.00	0.00	0.00
CS(PM)-19	Border Area Development Programme (BADP) (ACA)(100%)	1772.48	4000.00	1200.00	3814.00	1144.20	4000.00	1200.00
PM-01	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh.	397.56	4000.00	800.00	3000.00	900.00	3000.00	900.00
PM-02	Strengthening of Planning Machinery in the State (Salary)	25.50	300.00	48.00	220.00	35.20	300.00	48.00
PM-3	Untied Funds of CM/Dy.CM/FM	510.74	1500.00	600.00	1500.00	600.00	1500.00	600.00
PM-5	Untied Funds of DPCs	366.52	1.00	0.00	1100.00	440.00	1500.00	600.00
	Total (Secretariat Economic Services)	**4947.80**	**9802.00**	**2648.00**	**9634.00**	**3119.40**	**10300.00**	**3348.00**
	Total (General Economic Services)	**4947.80**	**9802.00**	**2648.00**	**9634.00**	**3119.40**	**10300.00**	**3348.00**
	Social Services							

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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 Education							
BG-05(EDE-02)	Financial assitance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	2444.00	0.00	0.00	0.00	0.00	0.00	0.00
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) (60:40)	15585.92	89000.00	41830.00	70000.00	32900.00	75000.00	35250.00
EDE-03	Mid Day Meal Scheme (MDM) (60:40)	11765.09	27719.00	12196.36	21000.00	9240.00	25000.00	11000.00
EDE-04	Implementation of EDUSAT Project in the State	44.46	200.00	80.00	200.00	80.00	2000.00	800.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage(IEDSS)	0.00	46.26	23.13	46.26	17.50	45.00	22.50
CS-10	Incentives to girls for secondary education (100% CS)	0.00	1150.00	1150.00	0.00	0.00	0.00	0.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	0.00	507.00	253.50	0.00	0.00	0.00	0.00
CS-15	The Scheme for providing quality Education in Madrassas (SPQEM) (100% CS)	0.00	1000.00	400.00	1.00	0.40	200.00	80.00
EDS-01	Information and Communication Technology (ICT) in Punjab Schools (60:40)	0.00	1000.00	500.00	1700.00	850.00	1000.00	500.00
EDS-02	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universlization of Secondary Education (60:40)	939.84	9000.00	3375.00	12000.00	4500.00	18000.00	6750.00
EDS-03	Sakshar Bharat Mission- 2012 (60:40) (Earlier name: Adult Education Programme	0.00	1373.00	686.50	0.00	0.00	2.00	1.00
EDS-05	Setting up of model schools at block level in educationally backward blocks (scheme delinked by GoI wef 2015-16)	418.29	2000.00	1000.00	1393.60	696.80	2000.00	1000.00
EDS-06	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (60:40)	0.00	200.00	200.00	200.00	200.00	400.00	400.00
EDS-07	Information and Communication Technology (ICT) Project (Salary)	17236.45	30000.00	15600.00	38632.52	20008.90	40000.00	20800.00

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			Approved Outlay		Revised Outlay		Approved Outlay	
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0	1	2	3	4	5	6	7	8
EDS-20	Popularisation of science education (Science Fairs, Science Seminars and Science Exhibitions)(Revived)	0.00	19.41	8.54	0.00	0.00	19.41	8.54
EDS-21	To promote sports in Punjab schools	0.00	100.00	44.00	0.00	0.00	100.00	44.00
EDS-22	Dr. Hargobind Khurana Scholarship for brilliant students	73.11	1000.00	500.00	2000.00	1000.00	2000.00	1000.00
EDS-26	Vocationalisation of Education (60:40)	424.46	1981.00	990.50	5200.00	2600.00	10000.00	5000.00
EDS-27	Strengthening of Senior Secondary Girls Schools	0.00	2000.00	2000.00	1.00	1.00	0.00	0.00
EDS-29	Strengthening of 162 Senior Secondary Girls Schools and opening of 2 new Meritorious schools(RIDF-XXI)(85:15)	0.00	0.00	0.00	0.00	0.00	500.00	500.00
EDS-30	Punjab Swasth Kanya Yojna	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00
HE-01	Upgradation of Infrastructure in the Government Colleges (ACA 2011-12: Rs 20.00 Cr)	0.00	600.00	200.00	1.00	0.33	1.00	0.33
HE-06	Establishment of Rajiv Gandhi National University of Law, Punjab	541.00	1.00	0.00	1000.00	300.00	0.00	0.00
HE-17	Rashtriya Ucchtar Shiksha Abhiyan (RUSA) (60:40)	0.00	5153.46	2062.00	6000.00	2400.00	8000.00	3200.00
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	100.00	30.00	0.00	0.00	100.00	30.00
HE-21	Construction of new block at Mai Bhago Girls Hostel at Punjabi University Patiala	0.00	0.00	0.00	0.00	0.00	1420.00	1420.00
	Total (General Education)	**49472.62**	**174150.13**	**83129.53**	**159375.38**	**74794.93**	**192787.41**	**94806.37**
	Technical Education							
TE-01	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	1.00	0.00	1119.00	447.00	0.00	0.00
	Total (Technical Education)	**0.00**	**1.00**	**0.00**	**1119.00**	**447.00**	**0.00**	**0.00**
	Sports & Youth Services							

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
YS-02	Financial assistance to Rural Youth/Sports Clubs	0.00	100.00	34.00	100.00	34.00	100.00	34.00
	Total (Sports & Youth Services)	**0.00**	**100.00**	**34.00**	**100.00**	**34.00**	**100.00**	**34.00**
	Medical and Public Health							
DRME 03	Establishment of Baba Farid University of Health Sciences, Faridkot	0.00	3500.00	875.00	3500.00	875.00	4000.00	1000.00
DRME 04	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	140.50	650.00	163.00	732.00	150.00	600.00	150.00
DRME 05	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	27.77	250.00	62.50	99.20	22.50	100.00	25.00
BG-5(DHS 40)	Incentive grant for reduction in IMR under 13th Finance Commission	0.00	1.00	0.00	1.00	0.00	1.00	0.00
DHS 01	National Rural Health Mission (NRHM) (60:40)	10878.59	37889.00	15310.00	47210.00	16216.00	41200.00	16648.00
DHS 02	Implementation of Emergency Response Services in the State	1560.00	3900.00	1560.00	3900.00	1560.00	3550.00	1420.00
DHS 03	Rashtriya Swasthya Bima Yojna for workers covered under BPL (60:40)	63.36	1900.00	760.00	1000.00	400.00	1000.00	400.00
DHS 09	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	90.71	300.00	160.00	300.00	160.00	300.00	160.00
DHS 10	National Urban Health Mission (NUHM) (60:40)	2083.47	9000.00	3600.00	4000.00	1333.00	5200.00	2080.00
DHS 11	Punjab Urban Health Infrastructure (DHS- 0-0 10,11,13,15 and 25) (Civil works+Equipment) (ACA 2011-12)	0.00	1.00	0.40	241.00	96.40	1.00	0.40
DHS 12	Seed Corpus of Cancer Relief Fund	350.00	2500.00	875.00	2500.00	875.00	2500.00	875.00
DHS 14	Balri Rakshak Yojna	0.00	0.00	0.00	250.00	250.00	300.00	300.00
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	100.00	2400.00	2400.00	1578.75	1578.75	1272.00	1272.00
DHS 44	Bhagat Puran Singh Medical Insurance Scheme for poor people	200.00	5000.00	2000.00	5000.00	2000.00	10000.00	4000.00
AY 01	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(60:40)	0.00	800.00	182.00	534.05	121.00	796.00	181.09

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			Approved Outlay		Revised Outlay		Approved Outlay	
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0	1	2	3	4	5	6	7	8
AY 02	Upgradation of 5 AYUSH Hospitals(60:40)	0.00	142.02	57.50	168.01	68.00	194.02	78.55
	Total (Medical and Public Health)	**15494.40**	**68233.02**	**28005.40**	**71014.01**	**25705.65**	**71014.02**	**28590.04**
	Water Supply & Sanitation - Rural Water Supply							
CS(RWS)-3	National Rural Drinking Water Supply Programme (NRDWP) (50:50)	3131.65	2500.00	1125.00	8200.00	4100.00	6000.00	3000.00
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District-RIDF-XII(NABARD)(85:15)	12.66	0.00	0.00	39.22	19.62	0.00	0.00
RWS-02/2(D)	Augmentation and bifurcation of 121 Rural Drinking WSS in FIROZEPUR District-RIDF-XII(NABARD)(85:15)	124.69	1.00	0.00	312.07	156.04	0.00	0.00
RWS-04 /4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	6912.40	1.00	0.00	1891.04	945.52	0.00	0.00
RWS-09/9(i)	Provision/Augmentation of water supply & Sewerage facilities in specific towns	0.00	1.00	0.00	101.14	50.57	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(NABARD)(85:15)	668.36	10000.00	4000.00	3384.29	1661.21	1800.00	900.00
RWS-19	Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme - World Bank Assisted Project (WB:SS)(70:30)	0.00	15000.00	7000.00	24677.58	12500.00	25000.00	12500.00
	Total (Water Supply & Sanitation - Rural Water Supply)	**10849.76**	**27503.00**	**12125.00**	**38605.34**	**19432.96**	**32801.00**	**16400.00**
	Urban Development							
CS(UD)-15(i)	Urban Infrastructure and Governance (UIG)(50:20:30) (JNNURM)	3427.49	1.00	0.00	3716.55	1115.00	2.00	0.60
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	271.00	0.00	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)	910.50	500.00	150.00	0.00	0.00	0.00	0.00
CS(UD)-15(v)	Purchase of buses and ancillary infrastructure for urban	59.70	2.00	0.00	0.00	0.00	0.00	0.00

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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
	transport (80:10:10) (JNNURM)							
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	0.00	1.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-38	National Urban Livelihood Mission (60:40)	0.00	2000.00	600.00	0.00	0.00	2000.00	600.00
CS(UD)-40	Swachh Bharat Mission(Urban)(60:40)	0.00	2.00	0.80	5520.00	2208.00	6000.00	2400.00
CS(UD)-41	Mission for Development of 100 Smart Cities(50:50)	0.00	100.00	30.00	5001.00	2000.00	10001.00	4000.00
CS(UD)-42	Atal Mission for Rejuvenation and Urban Transformation(AMRUT)(50:50)	0.00	100.00	30.00	6778.00	2033.40	33001.00	13200.00
CS(UD)-43	Sardar Patel Urban Housing Scheme(shifted under sub-head	0.00	100.00	30.00	0.00	0.00	0.00	0.00
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	0.00	1.00	0.00	2274.00	1023.30	0.00	0.00
	Total (Urban Development)	**4668.69**	**2807.00**	**840.80**	**23289.55**	**8379.70**	**51004.00**	**20200.60**
	Welfare of SCs, BCs and Minorities							
CS(EBCs)-52/11	Prematric Scholarship to the Children Whose Parents are engaged in Unclean Occupations (100% GoI over and above committed liability of State Govt)(Shifted from Non Plan)	34.01	125.00	50.00	101.27	40.51	125.00	50.00
CS(WBC)-03	Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI over and above committed liability of State Govt.)	626.50	7030.50	2812.20	7020.50	2808.20	8000.00	3200.00
CS(WMC)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI) (Direct Benefit Transfer)	645.82	3500.00	1400.00	1.00	0.40	1.00	0.40
CS(WMC)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI) (Direct Benefit Transfer)	1241.00	6500.00	1950.00	1.00	0.40	1.00	0.40
CS(WSC)-02	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges (100% GOI)	200.00	1000.00	1000.00	100.00	100.00	1000.00	1000.00
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	3512.00	3268.50	1307.40	5213.07	2085.22	5257.00	2200.00

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			Approved Outlay		Revised Outlay		Approved Outlay	
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0	1	2	3	4	5	6	7	8
CS(WSC)-05/01-34	Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above commited liability of State Govt) (Shifted from Non-Plan)	19600.00	35021.00	14008.40	20000.00	8000.00	60000.00	24000.00
CS(WSC)-05/03-33	Babu Jagjivan Ram Chhatrawas Hostels for SC Boys and Girls in Schools and Colleges (50 -50) (GOI -GOP) (Shifted from Non Plan)	0.00	100.00	50.00	100.00	50.00	200.00	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)	184.80	640.00	260.00	640.00	260.00	1000.00	500.00
CS(WSC)-07	Upgradation of Merit of SC Students (100% GOI)	0.00	50.00	20.00	25.00	10.00	71.00	30.00
CS(WSC)-53	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC Villages (50:50) (GOI:GOP) (GOI share includes incentive grant)	1400.00	4500.00	1800.00	0.00	0.00	1.00	0.00
WBC 03	Share Capital Contribution to BACKFINCO	0.00	200.00	50.00	200.00	50.00	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) (GoP share includes committed liability)	433.60	2180.00	872.00	5777.61	2311.04	2180.00	872.00
WBC-02	Construction of Hostels for OBC Boys/Girls in Schools & Colleges (50:50) (GOI-GOP)	0.00	50.00	25.00	1.00	0.25	1.00	0.50
WMC 01	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25) (100% w.e.f 2014-15) (Direct Benefit Transfer)	3750.00	15000.00	4500.00	4286.31	1286.00	1.00	0.30
WMC 03	Equity Participation towards Share Capital of NMDFC	0.00	200.00	70.00	200.00	70.00	200.00	70.00
WMC 04	Margin money to BACKFINCO to raise Term Loan from NMDFC	0.00	100.00	30.00	100.00	30.00	100.00	30.00
WSC (D) 02	Award to SC Sports Students (6th -12th classes)	0.00	25.00	10.00	42.46	17.00	25.00	10.00
WSC 02	Grant in aid to PSCFC under One Time Settlement Scheme	0.00	100.00	40.00	0.00	0.00	1.00	0.40
WSC 03	Houses to Houseless SCs in Rural & Urban Areas	0.00	1.00	0.40	1.00	0.40	2500.00	1000.00
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

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WSC 05(i)	Attendance Scholarship to SC Primary Girl Students.	1500.00	1000.00	1000.00	907.07	907.07	800.00	800.00
WSC 05(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	301.86	250.00	250.00	76.72	76.72	100.00	100.00
WSC 07	New Courses/Vocational Training in ITIs for SC Students (Staff expenditure, scholarship to SC Students etc)	157.50	1000.00	450.00	1000.00	450.00	700.00	315.00
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.	2695.35	8000.00	8000.00	7200.00	7200.00	10000.00	10000.00
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.	747.00	1800.00	1800.00	2600.00	2600.00	1800.00	1800.00
WSC 10	Assistance to NGO's, Trusts and other Social Institutions for Solemnizing Mass Marriages for SC Couples	0.00	0.00	0.00	99.75	99.75	100.00	100.00
WSC-01	Share Capital Contribution to PSCFC (State share 51% & GoI 49%).	140.00	1063.00	276.38	2163.00	556.38	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	1.00	0.48	0.00	0.00	0.00	0.00
WSC-14	Interest Subvention Scheme for SC and EWS Students for Higher and Technical Education	0.00	0.00	0.00	0.00	0.00	2000.00	800.00
	Total (Welfare of SCs, BCs and Minorities)	**37169.44**	**92805.00**	**42062.26**	**57956.76**	**29039.34**	**97527.00**	**47335.38**
	Social Security and Woman & Child Development							
BG5(WCD 04(i))	Bebe Nanaki Ladli Beti Kalyan Scheme- measures to improve adverse sex ratio(State funded with effect from 2015-16 RE)	6045.66	1.00	1.00	1500.00	1500.00	1500.00	1500.00
CS(SSW-17)	National Programme for Persons with Disabilities (100% GoI)	0.00	100.00	50.00	0.00	0.00	0.00	0.00
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (60:40)(GoI-GoP)	529.18	1570.00	1570.00	648.66	648.66	702.60	702.60
CS(WCD)-02(i)/19	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI)	0.00	20.00	20.00	0.00	0.00	0.00	0.00

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Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
	(Shifted from Non Plan) (merged with CS(WCD)-02)							
CS(WCD)-08	Estabishment of State Resource Centre for Women under National Mission for Empowerment of Women (100% GOI)	2.35	10.00	10.00	0.00	0.00	10.00	10.00
CS(WCD)-15	Setting up One Stop Centre in Punjab (100% GOI)	0.00	0.00	0.00	43.82	43.82	10.00	10.00
CS(WCD)-16	Village Convergence and Facilitation service (VCFS) Project under National Mission for Empowerment of Women (100% GOI)	0.00	0.00	0.00	90.20	90.20	180.00	180.00
SSW(D)-01	National Social Assistance Programme (ACA)(100% GoI)	3126.00	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	5270.00	2626.00	8727.00	4364.00	5472.00	2188.00
SSW(D)-01(ii)	(ii) National Family Benefit Scheme	0.00	550.00	360.00	550.00	550.00	600.00	600.00
SSW(D)-01(iii)	(iii) Indira Gandhi National Widow Pension Scheme	0.00	670.00	670.00	1229.00	1229.00	720.00	720.00
SSW(D)-01(iv)	(iv) Indira Gandhi National Disabled Pension Scheme	0.00	310.00	162.00	364.00	145.60	360.00	144.00
SSW(D)-01(v)	(v) Administrative Expenses	0.00	200.00	120.00	200.00	80.00	214.00	0.00
SSW-03	Old Age Pension (Social Security Fund)	16538.91	49500.00	19800.00	47200.00	18880.00	71962.00	28784.80
SSW-04	Financial Assistance to Disabled Persons (Social Security Fund)	1675.69	4950.00	1485.00	6035.00	2414.00	9766.00	3906.40
SSW-05	Setting up of Spinal Injuries Centre at Mohali	132.00	300.00	120.00	300.00	135.00	300.00	135.00
SSW-06	Awareness against Drug Abuse.	15.40	100.00	20.00	50.00	22.50	100.00	45.00
SSW-07	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	4.18	20.00	9.00	0.00	0.00	0.00	0.00
SSW-08	Celebration of International Day of Older Persons	1.54	20.00	9.00	20.00	9.00	20.00	9.00
SSW-10	Celebration of World Disabled Day and State Awards to Handicapped (Clubed with SSW-09)	3.98	10.00	4.00	10.00	4.50	10.00	4.50
SSW-12	Assistance to Various Homes/Institutions run by Social Security Department	92.40	600.00	264.00	600.00	270.00	600.00	270.00
WCD-01	Integrated Child Protection Scheme (ICPS) (60:40) (GoI:GoP)	241.16	2423.00	970.00	3500.00	1575.00	3500.00	1575.00
WCD-02	Financial Assistance to Dependent Children (Social Security Fund)	2842.01	4200.00	2100.00	4800.00	4320.00	8738.00	7864.20
WCD-03	Financial Assistance to Widows and Destitute women	8129.29	10500.00	10500.00	12875.00	12875.00	19534.00	19534.00

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
	(Social Security Fund)							
WCD-05	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	0.00	4000.00	4000.00	4428.91	4428.91	2200.00	2200.00
WCD-06	Attendance Scholarship to Handicapped Girl Students in Rural Areas	0.36	50.00	50.00	20.00	20.00	50.00	50.00
WCD-08	Implementation of Swawlamban Scheme-Vocational Training Programme for Women	0.00	0.00	0.00	25.00	25.00	1.00	1.00
WCD-09	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	0.00	100.00	100.00	0.00	0.00	0.00	0.00
WCD-10	Awareness Programme for Domestic Violence Act, 2005	0.00	100.00	100.00	82.95	82.95	100.00	100.00
WCD-12	Distribution of Sterilized Sanitary Pads to Rural Women	0.00	200.00	200.00	100.00	100.00	100.00	100.00
WCD-14	Beti Bachao Beti Padhao Campaign (100% GoI)	0.00	1100.00	1100.00	1100.00	1100.00	1100.00	1100.00
	Total (Social Security and Woman & Child Development)	**39380.11**	**86874.00**	**46420.00**	**94499.54**	**54913.14**	**127849.60**	**71733.50**
	Nutrition							
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by GoI) (SNP) (50:50)(GoI-GoP)	8492.00	16000.00	9600.00	15000.00	8400.00	16000.00	9600.00
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP 50:50) (Training 60:40) (GOI:GOP)	2141.82	0.00	0.00	1629.40	1629.40	2005.20	2005.20
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (60:40)(GoI:GoP)(Shifted from Non Plan) (merged with NT(D)-02)	13.88	0.00	0.00	0.00	0.00	0.00	0.00
NT(D)-03	Nutrition (Kishori Shakti Yojana).	160.20	200.00	200.00	110.00	110.00	200.00	200.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	195.67	0.00	0.00	0.00	0.00	0.00	0.00
NT(D)-04(i)	Construction of Buildings of Anganwadi Centres under Restructured ICDS (60:40)(GoI:GoP)	985.50	3000.00	1800.00	2000.00	1200.00	3000.00	1800.00
NT(D)-05/09	Integrated Child Development Services Scheme (60:40)(GoI:GoP)(Shifted from Non Plan) over and above the committed liability of Rs. 96 cr of State Govt. for paying	13760.00	38600.00	23160.00	30800.00	18480.00	44800.00	26880.00

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
	honorarium to Anganwadi workers/helpers							
NT(D)-06/13	Integrated Child Development Services (ICDS) Training Programme (60:40)(GoI:GoP)(Shifted from Non Plan)	257.59	800.00	800.00	810.00	810.00	870.00	870.00
NT(D)-07	National Nutrition Mission (60:40) (GoI-GoP)	0.00	1000.00	600.00	0.00	0.00	1.00	0.60
NT-08	NABARD Aided Project for Construction of new Buildings of Anganwadi Centres in the State (RIDF-XX) (85:15) (NABARD:State Government)	0.00	0.00	0.00	470.93	282.56	1883.74	1130.00
	Total (Nutrition)	**26006.66**	**59600.00**	**36160.00**	**50820.33**	**30911.96**	**68759.94**	**42485.80**
	Labour Welfare							
LW-01	Rehabilitation of bonded labourers (50:50)	1.60	36.00	9.00	36.00	9.00	20.00	5.00
LW-04	Child Labour-Rehabilitation Fund	0.00	20.00	10.00	40.00	20.00	20.00	10.00
	Total (Labour Welfare)	**1.60**	**56.00**	**19.00**	**76.00**	**29.00**	**40.00**	**15.00**
	Employment Generation							
EG-01	Setting up of new Department of Employment Generation and Training	0.00	0.00	0.00	270.00	108.00	1.00	0.40
EG-06	Mai Bhago Armed Forces Preparatory Institute(for Girls),Mohali	0.00	100.00	100.00	292.13	292.13	300.00	300.00
	Total (Employment Generation)	**0.00**	**100.00**	**100.00**	**562.13**	**400.13**	**301.00**	**300.40**
	Industrial Training							
CS-(ITI)-02	Placement Linked Skill Development Projects under Deen Dayal Upadhyaya Grameen Kaushalya Yojana(DDU-GKY)(75:25)	0.00	0.00	0.00	3574.00	1430.00	3000.00	1000.00
ITI-03	Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt.Industrial Training Institutes	0.00	1000.00	200.00	34.17	6.80	0.00	0.00

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ANNUAL PLAN 2016-17
WOMEN COMPONENT (WC) IN THE STATE PLAN-SCHEME WISE OUTLAY AND EXPENDITURE

Scheme Code	Major Head/Sub-head/Schemes	Actual Expenditure 2014-15 (WC)	Annual Plan 2015-16				Annual Plan 2016-17	
			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
ITI-07	Provision of Free Text Books and Tools Kits to Scheduled Castes	0.00	195.00	58.50	58.00	15.00	225.00	56.00
	Total (Industrial Training)	**0.00**	**1195.00**	**258.50**	**3666.17**	**1451.80**	**3225.00**	**1056.00**
	Total (Social Services)	**183043.28**	**513424.15**	**249154.49**	**501084.21**	**245539.61**	**645408.97**	**322957.09**
	General Services							
	Home Affairs & Justice							
HAJ-15	Fast Track Courts to handle cases related to Crime Against Women (Salary)	0.00	1000.00	1000.00	1.00	0.00	1.00	1.00
	Total (Home Affairs & Justice)	**0.00**	**1000.00**	**1000.00**	**1.00**	**0.00**	**1.00**	**1.00**
	Total (General Services)	**0.00**	**1000.00**	**1000.00**	**1.00**	**0.00**	**1.00**	**1.00**
	Grand Total	**193842.52**	**599285.24**	**271900.99**	**604228.27**	**272913.41**	**755260.64**	**353521.92**

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ANNUAL PLAN 2016-17
WOMEN COMPONENT(WC)IN THE STATE PLAN PROGRAMMES- PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Major Head/Sub head/Schemes	Unit	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Achievement	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
	Welfare of SCs & BCs					
WSC 05	Attendance Scholarship to Primary Girl Students(Social Security Fund)					
WSC 05(i)	Attendance Scholarship to SC Primary Girl Students.	Students	300000	200000	200000	160000
WSC 05(ii)	Attendance Scholarship to BC/EWS Primary Girl Students.	Students	60367	50000	50000	25000
WSC 09	Shagun Scheme (Social Security Fund)					
WSC 09(i)	Shagun to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages.	Beneficiaries	30257	53333	53333	67000
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	4980	13333	13333	13400
CS(WMC)-03	Merit cum-Means based Scholarship to Students belonging to Minority Communities (100 % GOI)	Students	40152	4800	4800	4400
CS(WMC)-04	Post matric Scholarship for Students belonging to the Minority Communities (100 % GOI)	Students	25025	30000	30000	30000
WMC 01	Pre-matric Scholarship for Students belonging to the Minority Communities (75:25) (100% w.e.f 2014-15)	Students	158750	165000	165000	180000
CS(WBC)-03	Post matric Scholarship to the Other Backward Classes for Study in India (100% GOI)	Students	0	42000	42000	34000
WBC-01	Pre-matric Scholarship for OBC Students (50:50) (GOI-GOP)	Students	0	73569	73569	83265
CS(WSC)-04	Pre-Matric Scholarship for Scheduled Caste Students Studying in Class ixth and xth (100% GOI)	Students	156143	89008	89008	93458
CS(WSC)-05/01-34	Scholarship for Post Matric Students for Scheduled Castes (100% GOI over & above commited liability of State Govt) (Shifted from Non-Plan)	Students	0	124000	124000	140000
CS(EBCs)-52/11	Prematric Scholarship to the Children	Students	0	2692	2692	2360

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ANNUAL PLAN 2016-17
WOMEN COMPONENT(WC)IN THE STATE PLAN PROGRAMMES- PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Major Head/Sub head/Schemes	Unit	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Achievement	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
	Whose Parents are engaged in Unclean Occupations (100% GoI over and above committed liability of State Govt)(Shifted from Non Plan)					
	Social Security & Women & Child Development					
SSW-03	Old Age Pension (Social Security Fund)	Beneficiaries	560139	660000	660000	560000
SSW-04	Financial Assistance to Disabled Persons(Social Security Fund)	Beneficiaries	45328	49500	49500	57000
WCD-02	Financial Assistance to Dependent Children(Social Security Fund)	Beneficiaries	63813	70000	70000	85000
WCD-03	Financial Assistance to Widows and Destitute women (Social Security Fund)	Beneficiaries	308460	350000	350000	380000
WCD-05	Mai Bhago Vidya (Edu.) Scheme. (Free Bicycle to All Girl Students Studying in class 9th to 12th)	Beneficiaries		155000	155000	75000
BG5(WCD 04(i))	Bebe Nanaki Ladli Beti Kalyan Scheme	Beneficiaries	2000	7500	7500	7500
CS(WCD)-02	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI)	Beneficiaries	8891	26000	26000	10811
SSW(D)-01	National Social Assistance Programme (ACA)					
SSW(D)-01(i)	Indira Gandhi National Old Age Pension	Beneficiaries	66983	81000	81000	81000
SSW(D)-01(ii)	National Family Benefit Scheme	Beneficiaries	11382	13000	13000	13000
SSW(D)-01(iii)	Indira Gandhi National Widow Pension Scheme	Beneficiaries	3932	10000	10000	10000
SSW(D)-01(iv)	Indira Gandhi National Disabled Pension Scheme	Beneficiaries	163	1350	1350	1350
	Nutrition					
NT(D)-03	Nutrition (Kishori Shakti Yojana).	Beneficiaries	31160	60000	60000	60000
NT(D)-01	Nutrition ICDS (50% of acutal expenditure reimburses by GoI) (SNP) (50:50)	Beneficiaries	719770	853200	853200	793200

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ANNUAL PLAN 2016-17
WOMEN COMPONENT(WC)IN THE STATE PLAN PROGRAMMES- PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Major Head/Sub head/Schemes	Unit	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Achievement	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6
NT(D)-02	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) (SABLA) (SNP) (50:50) (GOI:GOP)	Beneficiaries	173550	219929	219929	219929

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ANNUAL PLAN 2016-17
STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Scheme Code	Name of the Sub-head/Scheme	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-2017	
			Approved Outlay	Revised Outlay	Approved Outlay	Capital Content out of Col.5
0	1	2	3	4	5	6
	Agriculture & Allied Activities					
	Soil & Water Conservation					
SWC-04	Project for promotion of Micro Irrigation in Punjab RIDF-XVI (NABARD) (95:5).	0.00	1.00	41.35	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)	1599.23	1500.00	1500.00	1000.00	0.00
SWC-11	Community Micro Irrigation Project in Kandi-belt of Talwara and Hajipur blocks of District Hoshiarpur(NABARD-RIDF-XVIII)(95:5)	1000.00	1000.00	1526.31	1.00	0.00
SWC-12	Project for laying of Underground Pipeline for irrigation from Sewrage Treatment Plants of various Towns/Cities(NABARD-RIDF-XVIII)(95:5)	516.70	1000.00	1000.00	500.00	0.00
SWC-16	Project for promotion of Micro Irrigation in Punjab (NABARD-XX)(95:05)	0.00	500.00	968.41	1000.00	0.00
SWC-17	Scheme for providing assured irrigation water to the waterlogged areas in the South Western districts(NABARD-RIDF XXI)(95:5)	0.00	5000.00	1080.00	1000.00	0.00
	Total	**3115.93**	**9001.00**	**6116.07**	**3502.00**	**0.00**
	Total (Reimbursable Portion)	**2960.13**	**8550.95**	**5810.27**	**3326.90**	**0.00**
	Animal Husbandry					
AH-07	Upgradation of Veterinary Institutions in the State under RIDF-XVII (NABARD)(95:05)	311.87	365.00	365.00	254.00	254.00
AH-08	Construction of Civil Infrastructure for Guru Angad Dev Vety. Animal Sciences University(GADVASU)(NABARD)(95:5)	0.00	2000.00	1000.00	1000.00	1000.00
AH-09	Setting up of new polyclinics and strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD) (90:10)	4.16	312.00	1.00	190.00	190.00
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)	686.00	1000.00	1570.00	1484.00	1484.00
	Total	**1002.03**	**3677.00**	**2936.00**	**2928.00**	**2928.00**

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ANNUAL PLAN 2016-17
STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Scheme Code	Name of the Sub-head/Scheme	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-2017	
			Approved Outlay	Revised Outlay	Approved Outlay	Capital Content out of Col.5
0	1	2	3	4	5	6
	Total (Reimbursable Portion)	**951.72**	**3477.55**	**2789.15**	**2767.08**	**2767.08**
	Grand Total (Agriculture & Allied Activities)	**4117.96**	**12678.00**	**9052.07**	**6430.00**	**2928.00**
	Reimbursable Portion	**3911.85**	**12028.50**	**8599.42**	**6093.98**	**2767.08**
	Rural Development					
	Other Rural Development Programme					
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	100.00	0.00	0.00	0.00
	Total	**0.00**	**100.00**	**0.00**	**0.00**	**0.00**
	Total (Reimbursable Portion)	**0.00**	**85.00**	**0.00**	**0.00**	**0.00**
	Grand Total (Rural Development)	**0.00**	**100.00**	**0.00**	**0.00**	**0.00**
	Reimbursable Portion	**0.00**	**85.00**	**0.00**	**0.00**	**0.00**
	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)	999.08	8334.00	13461.14	587.00	587.00
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	100.00	0.00	0.00	0.00
IR-07(i)/IR-10(i)	Rehabilitation of Bist Doab Canal System (AIBP) (25:75)(RIDF-IX)(95:5)	0.00	0.00	1000.00	10000.00	10000.00
IR-11/IR-14	Project for relining of Sirhind Feeder from RD 119700-447927 (AIBP) (75:25) ACA(Top-Up) (RIDF - XVIII)(95:5)	0.00	10000.00	5000.00	10000.00	10000.00

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ANNUAL PLAN 2016-17
STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Scheme Code	Name of the Sub-head/Scheme	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-2017	
			Approved Outlay	Revised Outlay	Approved Outlay	Capital Content out of Col.5
0	1	2	3	4	5	6
	Total	**999.08**	**18434.00**	**19461.14**	**20587.00**	**20587.00**
	Total (Reimbursable Portion)	**925.55**	**7815.62**	**13420.40**	**11875.00**	**11875.00**
	Minor Irrigation					
MI-01	Converting Banur Canal from Non Perennial to Perennial-RIDF-XII (95:5)	9.27	1.00	1500.00	2000.00	2000.00
MI-02	Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF-X (95:5) (Completed)	134.66	200.00	188.00	0.00	0.00
MI-04/MI-02 (i)	Installation of 280 Deep Tubewells and 10 other tubewells in Kandi Area RIDF-XV (95:5)	4030.62	3894.00	2500.00	1200.00	1200.00
MI-05/MI-03(i)	Construction of new 9 low dams-RIDF-XVI (95:5)(W+S)	1761.65	2500.00	4087.18	0.00	0.00
MI-07/MI-11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	517.00	0.00	228.76	0.00	0.00
MI-13	Repair and Reconstruction of Distributories /minors RIDF-XX(95:5)	0.00	13500.00	152.94	1000.00	1000.00
MI-14	Project for Completing Balance Work of NARA Dam/its Appurtent works and water distribution system in Hoshiarpur district (RIDF XXI)(95:5)	0.00	0.00	922.79	30.04	30.04
MI-15	Distribution System of 5 Low Dams in Hoshiarpur District (RIDF XXI)(95:5)	0.00	0.00	1000.00	100.00	100.00
	Total	**6453.20**	**20095.00**	**10579.67**	**4330.04**	**4330.04**
	Total (Reimbursable Portion)	**6130.54**	**19090.25**	**10050.69**	**4113.54**	**4113.54**
	Command Area Development and Water Management Programme					
CAD 08	Construction of field Channal on Sirhind feeder Part-II canal System (RIDF-XIX) (95:5)	0.00	200.00	311.47	200.00	200.00
CAD 09	Construction of field Channels on Bhatinda Branch Part-II canal System (RIDF-XIX) (95:5)	125.73	200.00	286.55	200.00	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)	2609.18	3000.00	4427.00	3000.00	3000.00

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ANNUAL PLAN 2016-17
STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Scheme Code	Name of the Sub-head/Scheme	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-2017	
			Approved Outlay	Revised Outlay	Approved Outlay	Capital Content out of Col.5
0	1	2	3	4	5	6
CAD-05/CAD-07	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)(RIDF-XIII)(50:40:10)	3015.00	2000.00	887.00	2000.00	2000.00
CAD-06/CAD-08(i)	Lining of Water Courses of Abohar Branch (U) Canal system in Faridkot District RIDF-XV(95:5)	2700.00	2700.00	1517.06	2000.00	2000.00
CAD-06/CAD-08(ii)	Lining of Water Courses of Abohar Branch (U) Canal system in Other Districts RIDF-XV(95:5)	1377.00	3000.00	504.43	2000.00	2000.00
CAD-07/CAD-09	Lining of Water Courses on Bhakra Main Branch (BMB) Canal System RIDF-XVI(95:5)	0.00	2000.00	817.37	2000.00	2000.00
CAD-10	Constuction of field channels on Kotla Branch Phase-II System (AIBP) (50:40:10) (RIDF-XIX) (95:5)	5000.00	3000.00	12486.80	30000.00	30000.00
CAD-11	Repair and reconstruction of field channels of various distributories in the state(RIDF-XX)(95:5)	0.00	5000.00	845.00	0.00	0.00
CAD-16	Lining of Water courses of Sirhind Feeder and Bathonda Branch Lambi const. of Sri Muktsar Sahib (RIDF XXI)(95:5)	0.00	0.00	0.00	6000.00	6000.00
	Total	**14826.91**	**21100.00**	**22082.68**	**47400.00**	**47400.00**
	Total (Reimbursable Portion)	**8819.23**	**16058.80**	**11668.13**	**30780.00**	**30780.00**
	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)	180.41	300.00	282.00	634.00	634.00
FC-08/FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5)	9.84	100.00	0.00	0.00	0.00
FC-11/FC-16	Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (95:5)(RIDF-XVII)	319.99	500.00	60.00	1.00	1.00
FC-16	Measures to tackle water logging and floods in punjab state RIDF-XIX (95:5)	2182.26	3000.00	800.00	3000.00	3000.00
	Total	**2692.50**	**3900.00**	**1142.00**	**3635.00**	**3635.00**
	Total (Reimbursable Portion)	**2557.88**	**3705.00**	**1084.90**	**3453.25**	**3453.25**

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ANNUAL PLAN 2016-17
STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Scheme Code	Name of the Sub-head/Scheme	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-2017	
			Approved Outlay	Revised Outlay	Approved Outlay	Capital Content out of Col.5
0	1	2	3	4	5	6
	Grand Total (Irrigation and Flood Control)	**24971.69**	**63529.00**	**53265.49**	**75952.04**	**75952.04**
	Reimbursable Portion	**18433.19**	**46669.67**	**36224.11**	**50221.79**	**50221.79**
	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.230 Cr.)	0.00	0.00	0.00	0.00	0.00
RB-02(A)	74 Rural Roads and 15 Bridges Projects(XII)	0.00	8.00	7.50	3.50	3.50
RB-02(B)	6 Rural Roads and 2 Bridges Projects(XII(i))	0.00	0.50	0.50	0.50	0.50
RB-02(D)	20 Rural Roads and 18 Bridges Projects (XIII)	0.00	150.00	280.00	188.00	188.00
RB-02(E)	59 Rural Roads & 1 Bridge Project (XIV)	0.00	1.00	1.00	1.00	1.00
RB-02(F)	66 Rural Roads and 10 Bridges (XIV(ii))	0.00	30.50	91.00	68.00	68.00
RB-02(G)	11 Rural Roads & 9 Bridges (XV)	0.00	300.00	100.00	40.00	40.00
RB-02(H)	38 rural roads & 1 Bridge in 15 Districts (XVI)	177.00	600.00	300.00	175.00	175.00
RB-02(I)	55 Rural Roads & 2 Bridges in Taran Taran District (XVI-i)	117.00	260.00	330.00	135.00	135.00
RB-02(J)	5 Rural Roads & 1 Bridge in 3 Districts of Punjab (XVI-ii)	0.00	650.00	1100.00	583.00	583.00
RB-02(K)	7 Rural Roads (XVII)	583.00	3200.00	2759.63	3000.00	3000.00
RB-02(L)	101 Rural road Project RIDF-(XIX)	1032.00	4800.00	7030.37	2200.00	2200.00
RB-02(M)	Project for Rural Roads and Bridges in Punjab (XXI)	0.00	0.00	6000.00	16606.00	16606.00
RB-05	Upgradation of 380 Rurral Roads under RIDF-XIX (80:20) (NABARD:State)	19000.00	1.00	6500.00	1457.00	1457.00
	Total	**20909.00**	**10001.00**	**24500.00**	**24457.00**	**24457.00**
	Total (Reimbursable Portion)	**16727.20**	**8000.80**	**19600.00**	**19565.80**	**19565.80**

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ANNUAL PLAN 2016-17
STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Scheme Code	Name of the Sub-head/Scheme	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-2017	
			Approved Outlay	Revised Outlay	Approved Outlay	Capital Content out of Col.5
0	1	2	3	4	5	6
	Grand Total (Transport)	**20909.00**	**10001.00**	**24500.00**	**24457.00**	**24457.00**
	Reimbursable Portion	**16727.20**	**8000.80**	**19600.00**	**19565.80**	**19565.80**
	Science, Technology & Environment					
	Forestry & Wild Life					
FT-11	Rehabilition of water logged and degraded areas throuh bio drainage, agro forestry and other plantation activities in Punjab (NABARD) (95:05)	250.86	0.00	470.00	0.00	0.00
	Total	**250.86**	**0.00**	**470.00**	**0.00**	**0.00**
	Total (Reimbursable Portion)	**238.32**	**0.00**	**446.50**	**0.00**	**0.00**
	Grand Total (Science, Technology & Environment)	**250.86**	**0.00**	**470.00**	**0.00**	**0.00**
	Reimbursable Portion	**238.32**	**0.00**	**446.50**	**0.00**	**0.00**
	Social Services					
	General Education					
EDS-04	Improvement of laboratory infrastructure by providing science material in 351 schools upgraded under NABARD-RIDF-XVI (85:15)	0.00	1.00	900.00	1.00	0.00
EDS-29	Strengthening of 162 Senior Secondary Girls Schools and opening of 2 new Meritorious schools(RIDF-XXI)(85:15)	0.00	0.00	0.00	500.00	500.00
	Total	**0.00**	**1.00**	**900.00**	**501.00**	**500.00**
	Total (Reimbursable Portion)	**0.00**	**0.85**	**765.00**	**425.85**	**425.00**
	Technical Education					
TE-01	Converting Technical Institutions of rural areas of Punjab into multipurpose academies for enhancement of skill development and employability of rural youth under NABARD	0.00	1.00	1119.00	0.00	0.00

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ANNUAL PLAN 2016-17
STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Scheme Code	Name of the Sub-head/Scheme	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-2017	
			Approved Outlay	Revised Outlay	Approved Outlay	Capital Content out of Col.5
0	1	2	3	4	5	6
	Project (RIDF-XIV) (76:24)					
	Total	**0.00**	**1.00**	**1119.00**	**0.00**	**0.00**
	Total (Reimbursable Portion)	**0.00**	**0.76**	**850.44**	**0.00**	**0.00**
	Medical and Public Health					
DHS 52	Establishment of Primary Rural Rehablitation and Drug de-addiction Centers in the state(NABARD)(85:15)	0.00	5000.00	6589.00	2000.00	0.00
	Total	**0.00**	**5000.00**	**6589.00**	**2000.00**	**0.00**
	Total (Reimbursable Portion)	**0.00**	**4250.00**	**5600.65**	**1700.00**	**0.00**
	Water Supply & Sanitation - Rural Water Supply					
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District-RIDF-XII(NABARD)(85:15)	28.15	0.00	39.22	0.00	0.00
RWS-02/2(D)	Augmentation and bifurcation of 121 Rural Drinking WSS in FIROZEPUR District-RIDF-XII(NABARD)(85:15)	249.38	1.00	312.07	0.00	0.00
RWS-16	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)-RIDF-XVI	0.00	1.00	389.06	0.00	0.00
RWS-18	Installation of Reverse Osmosis(RO)systems to provide drinking water in heavy metals affected districts of Punjab RIDF- XIX(NABARD)(85:15)	2088.63	10000.00	3384.29	1800.00	1800.00
	Total	**2366.16**	**10002.00**	**4124.64**	**1800.00**	**1800.00**
	Total (Reimbursable Portion)	**2011.24**	**8501.70**	**3505.94**	**1530.00**	**1530.00**
	Nutrition					
NT-08	NABARD Aided Project for Construction of new Buildings of Anganwadi Centres in the State (RIDF-XX) (85:15) (NABARD:State Government)	0.00	0.00	470.93	1883.74	1883.74
	Total	**0.00**	**0.00**	**470.93**	**1883.74**	**1883.74**

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ANNEXURE-IX
(₹.Lacs)

ANNUAL PLAN 2016-17
STATEMENT REGARDING NABARD PROJECTS/SCHEMES

Scheme Code	Name of the Sub-head/Scheme	Actual Expenditure 2014-15	Annual Plan 2015-16		Annual Plan 2016-2017	
			Approved Outlay	Revised Outlay	Approved Outlay	Capital Content out of Col.5
0	1	2	3	4	5	6
	Total (Reimbursable Portion)	0.00	0.00	400.29	1601.18	1601.18
	Grand Total (Social Services)	2366.16	15004.00	13203.57	6184.74	4183.74
	Reimbursable Portion	2011.24	12753.31	11122.32	5257.03	3556.18
	Grand Total	52615.67	101312.00	100491.13	113023.78	107520.78
	Grand Total (Reimbursable Portion)	41321.81	79537.28	75992.36	81138.60	76110.85

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ANNUAL PLAN 2016-17
LIST OF DROPPED SCHEMES

Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	Agriculture & Allied Activities							
	Crop Husbandry							
AGR-27	Assistance to Punjab Mandi Board as Margin Money	0.00	0.00	0.00	0.00	0.00	8750.00	8750.00
CS(HORT)03	Crop Estimation Survey on fruits, vegetables & minor crops - Horticulture Department(100% CS)	0.98	0.00	0.00	0.00	0.00	0.00	0.00
HORT-02	Catalytic Development Programme (38:26:36) (GoI:State:Beneficiary) (CDPUS)	0.00	32.00	21.00	53.00	0.00	0.00	0.00
HORT-10	Grant in aid to Council for Citrus and Agri Juicing in Punjab	0.00	0.00	0.00	0.00	0.00	4047.52	4047.52
	Total (Crop Husbandry)	**0.98**	**32.00**	**21.00**	**53.00**	**0.00**	**12797.52**	**12797.52**
	Soil & Water Conservation							
CS(SWC)-03	Scheme for Special Problematic and Degraded Soil in the State under Technology Development Extension and Training (TDET)(100% CS)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
SWC-03	Assitance to farmers in Under Ground Pipe System(UGPS) for promotion of On-Farm Water Conservation(ACA 2009-10)	14.88	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Soil & Water Conservation)	**14.88**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**
	Animal Husbandry							
AH-02	Integrated Sample Surveys for cost assessment for production of milk and egg (50:50)	0.00	50.00	11.00	61.00	0.00	0.00	0.00
CS(AH)-16	National Animal Disease Reporting System(100% CS) (VSAH)	0.00	6.15	0.00	6.15	0.00	0.00	0.00

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ANNUAL PLAN 2016-17
LIST OF DROPPED SCHEMES

Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	Total (Animal Husbandry)	**0.00**	**56.15**	**11.00**	**67.15**	**0.00**	**0.00**	**0.00**
	Dairy Development							
DD-01	National Plan for Dairy Development and Bovine Breeding(60:40)(NPDDBB)	0.00	0.00	0.00	0.00	760.31	147.72	908.03
DD-03	Strengthening of Punjab Dairy Development Board	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Dairy Development)	**10.00**	**0.00**	**0.00**	**0.00**	**760.31**	**147.72**	**908.03**
	Fisheries							
FH-01	Development of Inland fisheries and aquaculture (Previously named Assistance to Fish Farmers Development Agencies in the state (75:25)	0.00	31.15	10.35	41.50	0.00	0.00	0.00
	Total (Fisheries)	**0.00**	**31.15**	**10.35**	**41.50**	**0.00**	**0.00**	**0.00**
	Agricultural Research & Education							
AGRE-01(ii)	Provision for Research & Development Schemes of PAU, Ludhiana - (ii) Through RDF	9000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Agricultural Research & Education)	**9000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Cooperation							
CN-08	Share Capital Contribution to Apex/Central Co-operative Bank Branches at Focal Points.	8000.00	0.00	0.00	0.00	0.00	0.00	0.00
CN-11	Share Capital Investment in Labour Fed	0.00	0.00	0.00	0.00	0.00	30.00	30.00
	Total (Cooperation)	**8000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**30.00**

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ANNUAL PLAN 2016-17
LIST OF DROPPED SCHEMES

Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	Total (Agriculture & Allied Activities)	**17025.86**	**120.30**	**42.35**	**162.65**	**760.31**	**12975.24**	**13735.55**
	Rural Development							
	Special programme for Rural Development							
RDS(D)-03	Backward Regions Grant Fund (100% GoI Funded) (i) District Component (ii) State Component	1487.00	1.00	0.00	1.00	0.00	0.00	0.00
	Total (Special programme for Rural Development)	**1487.00**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**
	Other Rural Development Programme							
CS(RDO)-7	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(75:25)	1158.95	0.10	0.10	0.20	0.00	0.00	0.00
RDO(S)-12/RDO(S)-14	Construction of Toilets in the Rural Areas (NABARD)	0.00	0.00	100.00	100.00	0.00	0.00	0.00
	Total (Other Rural Development Programme)	**1158.95**	**0.10**	**100.10**	**100.20**	**0.00**	**0.00**	**0.00**
	Total (Rural Development)	**2645.95**	**1.10**	**100.10**	**101.20**	**0.00**	**0.00**	**0.00**
	Irrigation and Flood Control							
	Major and Medium Irrigation							
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	25.00	75.00	100.00	0.00	0.00	0.00

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ANNUAL PLAN 2016-17
LIST OF DROPPED SCHEMES

Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
IR-15	Cleaning and upgradation of Canals (OTACA 2013-14)	0.00	0.00	1500.00	1500.00	0.00	697.73	697.73
	Total (Major and Medium Irrigation)	**0.00**	**25.00**	**1575.00**	**1600.00**	**0.00**	**697.73**	**697.73**
	Minor Irrigation							
BG-05(MI-08(i))	Remodelling/Construction of distributories/minors-13th Finance Commission	10826.20	1.00	0.00	1.00	3013.30	2236.38	5249.68
MI-02	Tubewells & other Schemes for Deep Tubewells in Kandi-area-RIDF-X (95:5) (Completed)	134.66	0.00	200.00	200.00	0.00	188.00	188.00
MI-05/MI-03(i)	Construction of new 9 low dams-RIDF-XVI (95:5)(W+S)	1761.65	0.00	2500.00	2500.00	0.00	4087.18	4087.18
MI-06/MI-07	Externally Aided Hydrology Project Phase-II (WB:SS) (80:20)	1925.62	0.00	1.00	1.00	0.00	346.00	346.00
MI-07/MI-11	Artificial Recharge to Augment Declining Ground Water Resources RIDF-XIII (95:5)	517.00	0.00	0.00	0.00	0.00	228.76	228.76
MI-08(ii)/MI-12(ii)	Other Infrastructure works including One Time ACA (2011-12)	2071.33	0.00	0.00	0.00	0.00	0.00	0.00
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	1.00	1.00	0.00	0.00	0.00
	Total (Minor Irrigation)	**17236.46**	**1.00**	**2702.00**	**2703.00**	**3013.30**	**7086.32**	**10099.62**
	Command Area Development and Water Management Programme							
CAD-11	Repair and reconstruction of field channels of various distributories in the state(RIDF-XX)(95:5)	0.00	0.00	5000.00	5000.00	0.00	845.00	845.00
	Total (Command Area Development and Water Management Programme)	**0.00**	**0.00**	**5000.00**	**5000.00**	**0.00**	**845.00**	**845.00**

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ANNUAL PLAN 2016-17
LIST OF DROPPED SCHEMES

Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	Flood Control and anti-waterlogging							
BG (FC) 05/FC-10	Measures to address the Problem of Water Logging in the State-13th Finance Commission	9032.26	1.00	0.00	1.00	182.73	0.00	182.73
CS(IRRI)-01	Rationalisation of Minor Irrigation Statistics	10.86	80.00	0.00	80.00	0.00	0.00	0.00
FC 18	Impact Assessment Studies of AIBFMP	0.00	10.00	0.00	10.00	0.00	0.00	0.00
FC-08/FC-13	Link Drains/Water logging, Flood Control and Drainage works in the State-RIDF-XIV (95:5)	9.84	0.00	100.00	100.00	0.00	0.00	0.00
FC-17	Cleaning and upgradation of Drains (OTACA 2013-14)	757.21	0.00	0.00	0.00	684.56	0.00	684.56
FC-19	Constructing V.R.bridge at RD 16130 of K.K Ditch connecting village Noorwala to Fields & Noorwala BOP in distt. Taran Taran	0.00	0.00	0.00	0.00	0.00	107.76	107.76
	Total (Flood Control and anti-waterlogging)	**9810.17**	**91.00**	**100.00**	**191.00**	**867.29**	**107.76**	**975.05**
	Total (Irrigation and Flood Control)	**27046.63**	**117.00**	**9377.00**	**9494.00**	**3880.59**	**8736.81**	**12617.40**
	Energy							
	Power							
PP-02(v)	Renovation and Modernisation works at Thermal Plants as per Residual Life Assessment (RLA) study (Unit-I & II) GNDTP-Bathinda	0.00	0.00	2800.00	2800.00	0.00	0.00	0.00
PP-02(vi)	Additional Works of GNDTP, Bathinda	0.00	0.00	5500.00	5500.00	0.00	0.00	0.00
PP-02(xii)	Renovation & Modernation of GHTP Stage I	6.00	0.00	3700.00	3700.00	0.00	0.00	0.00
PP-02(xv)	Institute of Power Management Patiala	0.00	0.00	500.00	500.00	0.00	20.00	20.00

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ANNUAL PLAN 2016-17
LIST OF DROPPED SCHEMES

Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	Total (Power)	**6.00**	**0.00**	**12500.00**	**12500.00**	**0.00**	**20.00**	**20.00**
	New and Renewable sources of Energy							
NC-11	Development of Amritsar city as a Model solar city (CS:SS:Benf) (30:40:30)	0.00	0.00	100.00	100.00	0.00	0.00	0.00
	Total (New and Renewable sources of Energy)	**0.00**	**0.00**	**100.00**	**100.00**	**0.00**	**0.00**	**0.00**
	Total (Energy)	**6.00**	**0.00**	**12600.00**	**12600.00**	**0.00**	**20.00**	**20.00**
	Industry and Minerals							
	Village and Small Industries							
VSI-04	Industrial Infrastructure - Creation of new & improvement of existing Focal Points/ Areas/Estates	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00
VSI-18	Entrepreneurship Development Programme- Interest Subvention Scheme	0.00	0.00	10000.00	10000.00	0.00	0.00	0.00
	Total (Village and Small Industries)	**0.00**	**0.00**	**11000.00**	**11000.00**	**0.00**	**0.00**	**0.00**
	Total (Industry and Minerals)	**0.00**	**0.00**	**11000.00**	**11000.00**	**0.00**	**0.00**	**0.00**
	Transport							
	Civil Aviation							
AV-02	Upgradation of Training and Infrastructure facilities at the Flying Institutes of the State of Punjab and Aircraft Maintenance.	0.00	0.00	300.00	300.00	0.00	0.00	0.00
	Total (Civil Aviation)	**0.00**	**0.00**	**300.00**	**300.00**	**0.00**	**0.00**	**0.00**

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ANNUAL PLAN 2016-17
LIST OF DROPPED SCHEMES

Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	Roads and Bridges							
RB-04	Improvement & widening of existing roads	727.24	0.00	1.00	1.00	0.00	0.00	0.00
	Total (Roads and Bridges)	**727.24**	**0.00**	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**
	Road Transport							
RT-08	Provision of Equity to PRTC	2500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Road Transport)	**2500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Total (Transport)	**3227.24**	**0.00**	**301.00**	**301.00**	**0.00**	**0.00**	**0.00**
	Science, Technology & Environment							
	Forestry & Wild Life							
BG-05(FT-04)	Protection of Forests (13th Finance Commission)	33.00	1.00	0.00	1.00	1.00	0.00	1.00
FT-11	Rehabilition of water logged and degraded areas throuh bio drainage, agro forestry and other plantation activities in Punjab (NABARD) (95:05)	250.86	0.00	0.00	0.00	0.00	470.00	470.00
	Total (Forestry & Wild Life)	**283.86**	**1.00**	**0.00**	**1.00**	**1.00**	**470.00**	**471.00**
	Total (Science, Technology & Environment)	**283.86**	**1.00**	**0.00**	**1.00**	**1.00**	**470.00**	**471.00**
	General Economic Services							
	Secretariat Economic Services							
BG 5(PM-6)	Development of Border Areas-(13th FC)	6250.00	1.00	0.00	1.00	0.00	0.00	0.00

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LIST OF DROPPED SCHEMES

Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
PM-21	Mukh Mantri Pendu Vikas Yojna	0.00	0.00	60000.00	60000.00	0.00	0.00	0.00
	Total (Secretariat Economic Services)	**6250.00**	**1.00**	**60000.00**	**60001.00**	**0.00**	**0.00**	**0.00**
	Tourism							
TM-12	Maintenance/Renovation/Refurbishment/revitalisation etc.of Floating Restaurant, Sirhind	0.00	0.00	0.00	0.00	0.00	63.00	63.00
	Total (Tourism)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**63.00**	**63.00**
	Civil Supplies							
CS-02	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	0.00	30.00	0.00	30.00	25.00	0.00	25.00
CS-03	Creating consumer awareness in the State	0.00	40.00	0.00	40.00	30.00	0.00	30.00
CS-06	End to End Computerization of TPDS in the state (50:50)	19.16	778.00	778.00	1556.00	1.00	0.00	1.00
CS-07	Establishment of State Consumer helplines	0.00	30.00	0.00	30.00	27.60	0.00	27.60
CS-08	Strengthening the infrastructure of Consumer Fora.	0.00	20.00	0.00	20.00	18.00	0.00	18.00
	Total (Civil Supplies)	**19.16**	**898.00**	**778.00**	**1676.00**	**101.60**	**0.00**	**101.60**
	Total (General Economic Services)	**6269.16**	**899.00**	**60778.00**	**61677.00**	**101.60**	**63.00**	**164.60**
	Social Services							
	General Education							
BG-05(EDE-02)	Financial assitance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	5200.00	0.00	0.00	0.00	0.00	0.00	0.00

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			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
EDE-10	Provision for Salary of Inclusive Education Volunters(IEV) Under SSA Programe(Salary)	0.00	0.00	1.00	1.00	0.00	680.40	680.40
HE-06	Establishment of Rajiv Gandhi National University of Law, Punjab	1803.37	0.00	1.00	1.00	0.00	1000.00	1000.00
CS-10	Incentives to girls for secondary education (100% CS)	0.00	1150.00	0.00	1150.00	0.00	0.00	0.00
CS-13	National means cum Merit Scholarship Scheme (100%) (Non-Plan)	0.00	507.00	0.00	507.00	0.00	0.00	0.00
EDS-27	Strengthening of Senior Secondary Girls Schools	0.00	0.00	2000.00	2000.00	0.00	1.00	1.00
EDS-32	Provision of Salary for Lab attendants appointed under RMSA	0.00	0.00	0.00	0.00	0.00	200.88	200.88
	Total (General Education)	**7003.37**	**1657.00**	**2002.00**	**3659.00**	**0.00**	**1882.28**	**1882.28**
	Technical Education							
TE-01	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	0.00	1.00	1.00	0.00	1119.00	1119.00
TE-05	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology, Ludhiana	0.00	0.00	71.01	71.01	0.00	71.01	71.01
	Total (Technical Education)	**0.00**	**0.00**	**72.01**	**72.01**	**0.00**	**1190.01**	**1190.01**
	Sports & Youth Services							
SS-05	Grant-in-aid to Punjab Sports Council for conducting International sports event(s)	700.00	0.00	0.00	0.00	0.00	0.00	0.00
SS-13	Grant in Aid to State Sports Council for development of sports (SS-03/SS-17, SS-	0.00	0.00	700.00	700.00	0.00	0.00	0.00

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Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	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)							
SS-15	Punjab Institute of Sports, Jalandhar(ACA 2012-13)	0.00	0.00	1.00	1.00	0.00	0.00	0.00
YS-04	18th National Youth Festival in Punjab (50:50)	0.00	25.00	300.00	325.00	0.00	0.00	0.00
	Total (Sports & Youth Services)	**700.00**	**25.00**	**1001.00**	**1026.00**	**0.00**	**0.00**	**0.00**
	Art & Culture							
BG-5(AC-03)	Hertitage Grants for protection & maintainance of historical monuments & archeological sites (Heritage Grant -13th FC)	1500.00	0.00	0.00	0.00	2000.00	0.00	2000.00
	Total (Art & Culture)	**1500.00**	**0.00**	**0.00**	**0.00**	**2000.00**	**0.00**	**2000.00**
	Medical and Public Health							
AY 04	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala(60:40)	0.00	0.00	1.00	1.00	0.00	0.00	0.00
AY 12	Co-location and Establishment of OPD Clinics in CHCs (60:40)	0.00	0.75	0.25	1.00	0.00	0.00	0.00
CS 24	Public Health Outreach Activity(60:40)	0.00	7.50	2.50	10.00	0.00	0.00	0.00
DHS 48	Aam Aadmi Bima Yojna(50:50)	82.50	200.00	200.00	400.00	0.00	0.00	0.00
DHS 51	Establishment of new Trauma Centers(Jalandhar,Pathankot and Khanna)(100% CS)	0.00	607.10	0.00	607.10	0.00	0.00	0.00
HM 08	Establishment of New Govt. Homoeopathic Dispensaries	0.00	0.00	1.00	1.00	0.00	0.00	0.00
HM 17	Public Health Outreach Activity(60:40)	0.00	0.75	0.25	1.00	0.00	0.00	0.00
DRME 01	Establishment of Guru Ravi Dass	0.00	0.00	0.00	0.00	71.14	23.72	94.86

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Scheme Code	Major Head/Minor Head of Development (Scheme-wise)	Actual Expenditure 2014-15	Annual Plan 2015-16					
			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	Ayurvedic University, Hoshiarpur(75:25)							
	Total (Medical and Public Health)	**82.50**	**816.10**	**205.00**	**1021.10**	**71.14**	**23.72**	**94.86**
	Water Supply & Sanitation - Urban Water Supply							
UWS-03/3	Prevention of Pollution of River Sutlej.-Cost of Land	0.00	0.00	1.00	1.00	0.00	0.00	0.00
UWS-11/9(ii)	Ext. & Aug. W/S & Sewerage Scheme, Moga (PIDB).	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	Total (Water Supply & Sanitation - Urban Water Supply)	**0.00**	**0.00**	**2.00**	**2.00**	**0.00**	**0.00**	**0.00**
	Water Supply & Sanitation - Rural Water Supply							
RWS-02/2(C)	143 Rural Drinking Water Supply Schemes in Hoshiarpur District-RIDF-XII(NABARD)(85:15)	28.15	0.00	0.00	0.00	0.00	39.22	39.22
RWS-02/2(D)	Augmentation and bifurcation of 121 Rural Drinking WSS in FIROZEPUR District-RIDF-XII(NABARD)(85:15)	249.38	0.00	1.00	1.00	0.00	312.07	312.07
RWS-04 /4	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance (WB:SS)(85:15)	15360.89	0.00	1.00	1.00	0.00	1891.04	1891.04
RWS-08/8	Court Cases/Arbitration Cases	0.00	0.00	1.00	1.00	0.00	5.22	5.22
RWS-16	NABARD Aided Sanitation Project(85:15) (Construction of IHHL)-RIDF-XVI	0.00	0.00	1.00	1.00	0.00	389.06	389.06
	Total (Water Supply & Sanitation - Rural Water Supply)	**15638.42**	**0.00**	**4.00**	**4.00**	**0.00**	**2636.61**	**2636.61**
	Urban Development							
CS(UD)-15(ii)	Basic Services to Urban Poor (BSUP) (50:20:30) (JNNURM)	903.80	0.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-15(iii)	Urban Infrastructure Development	3035.40	500.00	0.00	500.00	0.00	0.00	0.00

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			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
	Scheme for Small & Medium Town (UIDSSMT) (80:10:10) (JNNURM)							
CS(UD)-15(v)	Purchase of buses and ancillary infrastructure for urban transport (80:10:10) (JNNURM)	199.00	1.00	1.00	2.00	0.00	0.00	0.00
CS(UD)-15(vi)	Comprehensive Capacity Building Programme for ULBs (100%) (JNNURM)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
CS(UD)-39	Rajiv Awas Yojana (RAY) (50:50).	446.83	0.00	0.00	0.00	0.00	0.00	0.00
CS(UD)-43	Sardar Patel Urban Housing Scheme(shifted under sub-head	0.00	100.00	0.00	100.00	0.00	0.00	0.00
CS-2/UD-2	Swarn Jayanti Shehri Rozgar Yojana (75:25)	0.00	1.00	0.00	1.00	2274.00	0.00	2274.00
UD-07/6(i)	Municipal Development Fund	0.00	0.00	0.00	0.00	0.00	1700.00	1700.00
	Total (Urban Development)	**4585.03**	**603.00**	**1.00**	**604.00**	**2274.00**	**1700.00**	**3974.00**
	Welfare of SCs, BCs and Minorities							
CS(WMC)-05	Free Coaching and Allied Scheme for the candidates belonging to Minority communities (100% GoI)	0.00	100.00	0.00	100.00	0.00	0.00	0.00
CS(WSC)-03	Free Coaching for SCs and Other Backward Classes Students (100% GoI)	0.00	100.00	0.00	100.00	0.00	0.00	0.00
WSC-13	Financial Assistance to SCs for starting Professional Practice after Completion of Professional Courses(Matching Share from SCA)	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	Total (Welfare of SCs, BCs and Minorities)	**0.00**	**200.00**	**1.00**	**201.00**	**0.00**	**0.00**	**0.00**
	Social Security and Woman & Child Development							
CS(SSW-17)	National Programme for Persons with Disabilities (100% GoI)	0.00	100.00	0.00	100.00	0.00	0.00	0.00
CS(WCD)-	Indira Gandhi Matritva Sahyog Yojana	0.00	20.00	0.00	20.00	0.00	0.00	0.00

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			Approved Outlay			Revised Outlay		
			CS	SS	Total	CS	SS	Total
0	1	2	3	4	5	6	7	8
02(i)/19	(IGMSY) - Conditional Maternity Benefit Scheme (CMB) (100% GoI) (Shifted from Non Plan) (merged with CS(WCD)-02)							
SSW(D)-01	National Social Assistance Programme (ACA)(100% GoI)	4809.76	0.00	0.00	0.00	0.00	0.00	0.00
SSW-07	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district	9.50	0.00	20.00	20.00	0.00	0.00	0.00
WCD-09	Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide	0.00	0.00	100.00	100.00	0.00	0.00	0.00
	Total (Social Security and Woman & Child Development)	**4819.26**	**120.00**	**120.00**	**240.00**	**0.00**	**0.00**	**0.00**
	Nutrition							
NT(D)-02(i)/18	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (60:40)(GoI:GoP)(Shifted from Non Plan) (merged with NT(D)-02)	13.88	0.00	0.00	0.00	0.00	0.00	0.00
NT(D)-04	Infrastructure/Basic Amenities for Anganwadi Centres in the State	326.12	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Nutrition)	**340.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Industrial Training							
ITI-03	Upgradation of Infrastructure, Machinery Equipment & Construction of new buildings for existing Govt.Industrial Training Institutes	0.00	0.00	1000.00	1000.00	0.00	34.17	34.17
ITI-05	Provision of Deficit Budget under the 'Introduction of hospitality courses' with the assistance of Ministry of Tourism, GOI	0.00	0.00	200.00	200.00	0.00	2.00	2.00
ITI-12	New and Upgradation of ITIs/Skill Development Centres at Gurdaspur,Ludhiana,Roopnagar,SAS Nagar and Fatehgarh Sahib(ACA-2012-13)	0.00	0.00	1560.00	1560.00	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
	Total (Industrial Training)	**0.00**	**0.00**	**2760.00**	**2760.00**	**0.00**	**36.17**	**36.17**
	Defence Services Welfare							
DSW-03	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur renamed asSkill Development Centre at Hakumat Singh Wala at Ferozepur	0.00	0.00	0.10	0.10	0.00	0.00	0.00
	Total (Defence Services Welfare)	**0.00**	**0.00**	**0.10**	**0.10**	**0.00**	**0.00**	**0.00**
	Punjab Technical Education Board							
TE-13	Punjab Technical Education Board	0.00	0.00	20000.00	20000.00	0.00	0.00	0.00
	Total (Punjab Technical Education Board)	**0.00**	**0.00**	**20000.00**	**20000.00**	**0.00**	**0.00**	**0.00**
	Total (Social Services)	**34668.58**	**3421.10**	**26168.11**	**29589.21**	**4345.14**	**7468.79**	**11813.93**
	General Services							
	Home Affairs & Justice							
HAJ-07	Setting up of Community Policing Suvida Centres (Provision of funds for implementation of the recommendations of the Punjab State Governance Reforms Commission-concerning Police Department)	0.00	0.00	100.00	100.00	0.00	20.00	20.00
	Total (Home Affairs & Justice)	**0.00**	**0.00**	**100.00**	**100.00**	**0.00**	**20.00**	**20.00**
	Revenue & Rehabilitation							
RR-02	Divisional Offices/District Tehsil Complexes	9.18	0.00	100.00	100.00	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
RR-03	Assistance to Bar Associations at District and Sub-division level for construction of Bar Rooms, Advocate Chambers and Bar Libraries	0.00	0.00	100.00	100.00	0.00	0.00	0.00
RR-04	Implementation of National Disaster Management Act-2005	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	Total (Revenue & Rehabilitation)	**9.18**	**0.00**	**201.00**	**201.00**	**0.00**	**0.00**	**0.00**
	Total (General Services)	**9.18**	**0.00**	**301.00**	**301.00**	**0.00**	**20.00**	**20.00**
	Grand Total	**91182.46**	**4559.50**	**120667.56**	**125227.06**	**9088.64**	**29753.84**	**38842.48**

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