

Non Plan

Manual - 11

Sr. No.	Scheme/ Project/ Intervention	2020-21					Financial Requirement					Actual Expenditure		
		Budget Estimates	Expenditure	2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24				
1	Direction and Administration	7239000	71,49,000	7105000	6415000	8246000	25820000	70,62,277	6271000	7449000				
2	Other Expenditure	101590000	8,93,43,000	98124000	215217000	192237000	232622000	9,78,53,859	208121000	246135000				
3	Training & Education	34500000	3,45,00,000	35981000	37420000	38044000	84100000	3,58,05,330	36475000	40370000				
	Total	143329000	13,09,92,000	14121000	259052000	238527000	342542000	14,07,21,466	250867000	293954000				

Plan

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		Budget Estimates	Expenditure	2021-22	2022-23	2023-24	2024-25	2021-22	2022-23	2023-24				
1	Construction of Aerodrome a.v.2.1(iii)	41558000	23,63,000	150000-	1750000	7200000	30000000	-NIL -	2479000	7142000				
2	Up-gradation of training facilities at the Patiala Aviation Club, Patiala.	35200000	4,11,86,000	25002000-	10000000	30000000	40000000	-NIL -	10000000	30000000				
3	Setting up of Civil Air Terminal at AFS Halwara	100000	-NIL -	-NIL -	30000000	197300000	100000	-NIL -	150000000	150000000				
4	Purchase of new aircraft and helicopter for the use of VVIPs of the state	1000	-NIL -	-NIL -	-NIL -	-NIL -	100000	-NIL -	-NIL -	-NIL -				
	Total:	76855000	4,35,49,000	25102000	310175000	234500000	70200000	-NIL -	162479000	187142000				