

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	CROP HUSBANDRY													
(A)	Ongoing Schemes													
CS(AGR)-1/ CS 2	Agricultural Census	100%	-	139.08	0.00	28.25	0.00	16.10	0.00	99.32	0.00	150.00	0.00	59.90
CS(AGR)-2/ CS3	Scheme for the Crop Estimation Survey on Fruits, Vegetables and minor crops													
	(i)Agriculture Department	100%		17.23	0.00	4.30	0.00	3.01	0.00	15.20	0.00	45.00	0.00	4.30
	(ii)Horticulture Department	100%		85.00	0.00	20.00	0.00	11.66	0.00	66.15	0.00	98.00	0.00	20.00
CS(AGR)-3/ CS 53	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%	-	0.00	0.00	12.70	0.00	0.00	0.00	0.00	0.00	50.00	0.00	10.00
CS(AGR)-4/ CS-66(ii)	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-impliments including horticultural equipments and their trails at farmers fields.	100%	-	76.50	0.00	10.40	0.00	0.00	0.00	10.40	0.00	250.00	0.00	50.00
CS(AGR)-5/ CS-77	Central Sector Scheme for promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	0.00	0.00	50.00	0.00	34.68	0.00	34.68	0.00	500.00	0.00	100.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(AGR)-6/ CS-78	Centrally Sponsored Scheme for AGRISNET Project	100%	-	0.00	0.00	100.00	0.00	0.00	0.00	5.00	0.00	500.00	0.00	100.00
CS(AGR)-7/ CS-67	Centrally Sponsored Macro Management Work Plan for Agriculture Department	90%	10%	10207.00	1134.12	1575.00	175.00	582.04	64.67	1705.68	189.52	13500.00	1500.00	2700.00
CS(AGR)-8/ CS-71	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize.	75%	25%	0.00	0.00	30.00	10.00	34.24	11.46	101.84	34.00	1830.00	610.00	366.00
CS(AGR)-9/ CS-75	Centrally Sponsored Scheme for support to State Extension Programme for extension reforms.	90%	10%	0.00	0.00	317.00	35.20	0.00	0.00	46.00	5.11	2070.00	230.00	414.00
CS(AGR)-10/ CS-26	Intensive Cotton Development Programme including aerial spray on Cotton	75%	25%	3549.41	1183.14	0.00	0.00	0.00	0.00	263.99	88.00	2250.00	750.00	450.00
(B)	New Schemes													
CS(AGR)-11	Scheme for development of strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	100.00
CS(AGR)-12	Pilot Project for Development of Mulberry Sericulture in Gurdaspur.	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	20.00

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CS(AGR)-13	National Horticulture Mission	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64064.65	11305.55	8500.00
	Total			14074.22	2317.26	2147.65	220.20	681.73	76.13	2348.26	316.63	85907.65	14495.55	12894.20
(C)	Total Dropped Schemes			2608.04	497.60	70.08	0.00	7.94	0.00	47.09	7.22	0.00	0.00	0.00
	Grand Total (A+B+C)			16682.26	2814.86	2217.73	220.20	689.67	76.13	2395.35	323.85	85907.65	14495.55	12894.20
	Soil and Water Conservation													
(A)	Ongoing Schemes													
CS(SWC)-1	Macro Management Work Plan for Soil Conservation	90%	10%	4835.00	537.06	720.00	80.00	896.25	99.58	1391.12	154.57	6750.00	750.00	1350.00
CS(SWC)-2	Scheme for special problem and degraded Soil under TDET	60%	40%	0.00	0.00	21.05	0.00	21.51	0.00	142.24	0.00	250.00	200.00	25.00
CS(SWC)-3	Scheme on Micro Irrigation	80%	20%	0.00	0.00	182.57	112.64	182.57	112.64	240.00	60.00	2000.00	500.00	400.00
	Total:			4835.00	537.06	923.62	192.64	1100.33	212.22	1773.36	214.57	9000.00	1450.00	1775.00
	Animal Husbandry													
(A)	Ongoing Schemes													
CS(AH)-1	National Project on Rinderpest Eradication	100 %	-	500.00	0.00	50.00	0.00	14.96	0.00	68.64	0.00	300.00	0.00	60.00
CS(AH)-2/3	Assistance to States for Integrated Piggery Development	100 %	-	75.00	0.00	8.55	0.00	0.00	0.00	0.00	0.00	8.55	0.00	8.55
CS(AH)-3/12	Livestock Census	100%	-	110.00	0.00	267.00	0.00	110.28	0.00	244.50	0.00	600.00	0.00	270.00
CS(AH)-4/47	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab.	100%	-	839.50	0.00	155.00	0.00	19.99	0.00	192.42	0.00	638.00	0.00	140.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(AH)-5/52	Foot and Mouth Disease Control Programme	100%	-	0.00	0.00	450.00	0.00	160.52	0.00	485.91	0.00	2250.00	0.00	450.00
CS(AH)-6/53	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	0.00	0.00	50.20	0.00	40.00	0.00	40.00	0.00	10.20	0.00	10.20
CS(AH)-7/54	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	0.00	0.00	90.00	0.00	19.70	0.00	19.70	0.00	200.00	0.00	85.50
CS(AH)-8/55	Scheme for stray cattle at Kothi Rani Dhee and other problematic districts	100%	-	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	180.00
CS(AH)- 9/56	Biotechnology Research Project under Fodder Development.	100%	-	0.00	0.00	71.92	0.00	0.00	0.00	0.00	0.00	360.00	0.00	71.92
CS(AH)- 10/30	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	0.00	164.43	164.43	200.00	200.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
CS(AH)- 11/4	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	300.00	100.00	198.82	66.27	402.37	134.12	1500.00	500.00	300.00
CS(AH)- 12/61	Fodder Seed Production and distribution for Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	250.00	142.50

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(AH)-13/50	Integrated Sample surveys and cost of production of milk and egg	50%	50%	15.80	15.80	40.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	45.00
(B)	New Schemes													
CS(AH)-14/ 58	Scheme for birth Control and immunization of stray dogs.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	306.00
CS(AH)-15/59	Construction of animals shelters (Gaushalas)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	0.00	500.00
CS(AH)-16	Scheme for Ambulance services to animals in distress	90%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1391.85	154.65	267.75
(C)	Dropped Schemes			27134.72	1007.57	47.66	1.89	88.94	29.65	207.47	142.98	0.00	0.00	0.00
	Total :(A+B+C)			29214.45	1312.80	1910.33	301.89	653.21	95.92	1661.01	277.10	11918.60	1154.65	2937.42
	Dairy Development													
(A)	Ongoing Schemes													
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	0.00	0.00	126.26	0.00	0.00	0.00	265.41	0.00	9000.00	3000.00	1785.00
	Total:			0.00	0.00	126.26	0.00	0.00	0.00	265.41	0.00	9000.00	3000.00	1785.00
	Fisheries													
(A)	Ongoing Schemes													
CS(FH)-1/3	Strengthening of Database and information net working for fishery sector	100%	-	50.00	0.00	41.19	0.00	13.80	0.00	13.80	0.00	50.00	0.00	10.00
CS(FH)-2/4	Farmers Training and Extension	80%	20%	78.60	19.65	28.52	0.00	0.00	0.00	16.00	4.00	78.60	19.65	16.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(FH)-3/2	Assistance to Fish Farmers Development Agencies in the State	75%	25%	300.00	100.00	510.00	170.00	50.00	16.67	160.00	37.41	3000.00	1000.00	600.00
(C)	Dropped Schemes			10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (A+C)			438.60	119.65	579.71	170.00	63.80	16.67	189.80	41.41	3128.60	1019.65	626.00
	Forestry and Wildlife													
(A)	Ongoing Schemes													
CS(FT)-1/ CS-3	Assistance for the development of sanctuaries	100%	-	250.00	0.00	150.00	0.00	0.00	0.00	4.17	0.00	500.00	0.00	100.00
CS(FT)-2/ CS-4	Assistance for the development of selected Zoos	50%	50%	200.00	0.00	0.00	0.00	0.00	0.00	15.75	0.00	250.00	250.00	50.00
CS(FT)-3/ CS-21	Integrated Forest Protection Scheme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	562.50	187.50	112.50
	Total			450.00	0.00	150.00	0.00	0.00	0.00	19.92	0.00	1312.50	437.50	262.50
C	Total Dropped Schemes			2330.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+C)			2780.00	1000.00	150.00	0.00	0.00	0.00	19.92	0.00	1312.50	437.50	262.50
	Co-operation													
(A)	Ongoing Schemes													
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	200.00
CS(CN)-2/4	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in Developed States	100%	-	300.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	50.00

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CS(CN)-3/37	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	100%	-	25.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	5.00
CS(CN)-4/40	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	100 %	-	54.44	0.00	42.49	0.00	0.00	0.00	0.00	0.00	60.00	0.00	38.24
CS(CN)-5/43	(i) Assistance under weaker sections co - operative to labour federations/ unions/ societies	100 %	-	150.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	30.00
CS(CN)-6/57	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	500.00	500.00	15.00	15.00	0.00	0.00	0.00	0.00	60.00	60.00	5.00
CS(CN)-7/51	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	2226.00	2226.00	150.00	0.00	0.00	0.00	300.00	300.00	10000.00	10000.00	2500.00
(C)	Dropped Schemes			20261.38	817.77	1874.20	0.00	0.00	0.00	143.06	29.89	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Grand Total: (Co-operation Department)			24516.82	3543.77	3176.69	15.00	0.00	0.00	443.06	329.89	11545.00	10060.00	2828.24
	Rural Development													
(A)	On Going Schemes													
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	3000.00	1000.00	450.00	150.00	772.82	0.00	2834.44	545.37	7575.00	2525.00	1500.00
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	15750.00	5250.00	900.00	300.00	912.53	201.92	3866.99	930.74	8400.00	2800.00	1200.00
CS-3	Integrated Waste land Development Project	11%	1%	3300.00	300.00	220.00	20.00	206.99	43.21	698.46	76.09	4400.00	400.00	440.00
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	0.00	0.00	4500.00	500.00	2176.82	323.39	3079.12	323.39	54000.00	60000.00	27000.00
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	46875.00	15625.00	3000.00	1000.00	5140.79	3085.62	24795.37	6814.89	30000.00	10000.00	9900.00
CS-6	Indira Awaas Yojana	75%	25%	5400.00	1800.00	1500.00	500.00	1432.32	500.00	5526.40	1446.05	21000.00	7000.00	3900.00
CS-7	Training to Panches and Sarpanches in the State	75%	25%	500.00	500.00	75.00	25.00	86.20	0.00	207.78	20.53	450.00	150.00	30.00
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Benefi cary- 20%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	1000.00	300.00
CS-9	Extension Training Centres	100%	-	90.00	0.00	18.00	0.00	18.00	0.00	63.82	8.67	90.00	0.00	18.00
	Total:			74915.00	24475.00	10663.00	2495.00	10746.47	4154.14	41072.38	10165.73	614915.00	83875.00	44288.00
C	Dropped Schemes			692.80	300.00	0.00	0.00	0.00	0.00	136.41	0.00	0.00	0.00	0.00
	Grand Total:(A+C)			75607.80	24775.00	10663.00	2495.00	10746.47	4154.14	41208.79	10165.73	614915.00	83875.00	44288.00

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	Irrigation & Flood Control													
(A)	Ongoing Schemes													
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	191.45	0.00	36.00	0.00	10.42	0.00	86.48	0.00	200.00	0.00	35.00
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	4000.00	0.00	1000.00	0.00	170.00	0.00	1250.50	0.00	5000.00	0.00	1000.00
CS(CAD)-3	Construction of field channels on kotla Canal system on matching grant basis	50%	40%	1000.00	1000.00	1250.00	1000.00	957.87	1182.83	1933.29	2419.78	9000.00	1590.00	1987.50
CS(CAD)-4	Construction of field channel on Eastern Canal system on matching grant basis	50%	40%	950.00	950.00	1250.00	1000.00	1272.72	1629.07	2805.49	3441.30	5000.00	730.00	912.50
CS(CAD)-5	Construction of field channel on UBDC System on matching grant basis	50%	40%	0.00	0.00	375.00	300.00	430.49	302.92	614.99	487.42	10000.00	9624.32	1562.50
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	5000.00	0.00	1000.00	0.00	170.50	0.00	1000.00	0.00	5000.00	0.00	1000.00
CS(CAD)-7	Construction of field channels on Abohar Canal system on matching grant basis	50%	40%	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	2000.00	1250.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(CAD)-8	Construction of field channels on Sidhwan canal system on matching grant basis	50%	40%	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	2000.00	1250.00
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system on matching grant basis	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	8000.00	2375.00
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system on matching grant basis	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	4000.00	662.50
	Total:			13141.45	3950.00	4911.00	2300.00	3012.00	3114.82	7690.75	6348.50	61200.00	27944.32	12035.00
(C)	Dropped Schemes			11000.00	11000.00	0.00	0.00	0.00	0.00	5556.44	9000.20	0.00	0.00	0.00
	Grand Total: (A+C)			24141.45	14950.00	4911.00	2300.00	3012.00	3114.82	13247.19	15348.70	61200.00	27944.32	12035.00
	Non Conventional Sources of Energy													
(A)	On Going Schemes													
CS(NC)-1/CS(i)	Scheme for creation of bio-gas plants in the State	100%	-	1750.00	0.00	350.00	0.00	0.00	0.00	143.00	0.00	175.00	0.00	35.00
CS(NC)-2/CS(vii)	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	1000.00	200.00	67.00	20.00	0.00	20.00	21.25	20.00	1667.00	500.00	317.00
CS(NC)-3/CS(iv)	Solar Power Generation	50%	50%	300.00	130.00	0.20	0.10	0.00	0.00	47.73	130.00	25000.00	25000.00	50.00

(Rs Lacs)

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ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
						CS	SS	CS	SS			CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(NC)-4/CS(iii)	Energy recovery from Urban Municipal Waste	20%	80%	1000.00	400.00	690.00	230.00	0.00	330.00	702.22	410.00	500.00	2000.00	25.00
(B)	New Project													
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8440.00	4220.00	2.00
	Total:			4050.00	730.00	1107.20	250.10	0.00	350.00	914.20	560.00	35782.00	31720.00	429.00
(C)	Dropped Schemes			1859.00	828.00	774.70	86.20	0.00	86.00	938.48	637.76	0.00	0.00	0.00
	Grand Total: (A+B+C)			5909.00	1558.00	1881.90	336.30	0.00	436.00	1852.68	1197.76	35782.00	31720.00	429.00
	Integated Rural Energy Programme													
(A)	Ongoing Schemes													
CS(RE)-1/CS(ii)	Implementation of IREP activities	50%	50%	5000.00	1600.00	875.00	175.00	0.00	0.00	1889.82	595.00	1100.00	1100.00	205.00
	Total:			5000.00	1600.00	875.00	175.00	0.00	0.00	1889.82	595.00	1100.00	1100.00	205.00
C	Dropped Schemes			1530.00	300.00	520.00	0.00	0.00	0.00	475.57	0.00	0.00	0.00	0.00
	Grand Total:(A+C)			6530.00	1900.00	1395.00	175.00	0.00	0.00	2365.39	595.00	1100.00	1100.00	205.00
	Science, Technology and Environment													
	Scientific Research													
(A)	Ongoing schemes													
CS(SR)-1/CS(ii)	Pushpa Gujral Science City at Kapurthala	70%	30%	7000.00	2738.00	810.00	271.00	940.00	271.00	3951.00	995.00	1750.00	750.00	1050.00
CS(SR)-2/CS(i)	Popularisation of Science	50%	50%	33.00	33.00	3.00	3.00	6.06	2.00	22.19	2.00	150.00	150.00	20.00
CS(SR)-3/CS-(iii)-b	Setting up of Biotechnology incubator in Punjab	66%	34%	0.00	0.00	200.00	150.00	29.00	35.00	379.00	215.00	266.00	137.00	146.00

(Rs Lacs)

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ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total:			7033.00	2771.00	1013.00	424.00	975.06	308.00	4352.19	1212.00	2166.00	1037.00	1216.00
C	Dropped Schemes			93.00	87.00	1.00	1.00	0.00	0.00	13.98	0.00	0.00	0.00	0.00
	Grand Total:(A+C)			7126.00	2858.00	1014.00	425.00	975.06	308.00	4366.17	1212.00	2166.00	1037.00	1216.00
	Ecology and Environment													
(A)	Ongoing schemes													
CS (EE)-(I)/CS(i)	Harike Wetland Project	100%	-	1000.00	0.00	260.00	0.00	0.00	0.00	47.96	0.00	500.00	0.00	100.00
CS(EE)-(II)/CS(ii)	Kanjli Wetland Project	100%	-	1175.00	0.00	200.00	0.00	0.00	0.00	48.59	0.00	125.00	0.00	25.00
CS (EE)-(III)/CS(iv)	Ropar Wetland Project	100%	-	250.00	0.00	200.00	0.00	0.00	0.00	28.43	0.00	500.00	0.00	100.00
(B)	New Scheme													
CS (EE)-(IV)	Ranjit Sagar Wetland Project	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	50.00
	Total:			2425.00	0.00	660.00	0.00	0.00	0.00	124.98	0.00	1375.00	0.00	275.00
(C)	Dropped Scheme			10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total: (A+B+C)			2435.00	10.00	660.00	0.00	0.00	0.00	124.98	0.00	1375.00	0.00	275.00
	Information Technology													
(A)	Ongoing Scheme													
CS(IT) 1 / CS 2.1	Centrally Sponsored Scheme for Provision of Site Preparation etc.	50%	50%	825.00	825.00	300.00	300.00	0.00	51.00	7.00	215.68	1000.00	1000.00	212.50
(B)	New Scheme													

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ANNEXURE-VI

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						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(IT) 2 / CS 2.2	Common Service Center Scheme under National E-governance Action Plan. (NEGAP)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1674.73	0.00	429.00
	Total: (A+B)			825.00	825.00	300.00	300.00	0.00	51.00	7.00	215.68	2674.73	1000.00	641.50
	Industry and Minerals													
(A)	Ongoing schemes													
CS-1	Setting up of Nucleus Cell for updating census data	100 %	-	235.00	0.00	45.50	0.00	51.30	0.00	333.18	0.00	250.00	0.00	50.00
CS-2/CS-13	Prime Minister Rojgar Yojna	100 %	-	450.00	0.00	140.00	0.00	0.00	0.00	245.39	0.00	450.00	0.00	90.00
	Total:			685.00	0.00	185.50	0.00	51.30	0.00	578.57	0.00	700.00	0.00	140.00
C	Dropped Schemes	-	-	8392.00	0.00	63.39	0.00	0.00	0.00	30.50	0.00	0.00	0.00	0.00
	Grand Total: (A+C)			9077.00	0.00	248.89	0.00	51.30	0.00	609.07	0.00	700.00	0.00	140.00
	Tourism													
(A)	Ongoing schemes													
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination	65%	35%	0.00	0.00	200.70	100.35	232.46	50.17	232.46	89.61	58.00	56.00	58.00

(Rs Lacs)

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ANNEXURE-VI

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						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda(iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	85%	15%	0.00	0.00	80.00	20.00	0.00	10.00	252.00	10.00	64.00	50.00	64.00
CS-3	Scheme for Development of : i) Amritsar ii)Attari/Wagha and iii) Patiala	85%	15%	0.00	0.00	93.00	50.00	0.00	50.00	1142.00	50.00	286.00	1576.00	286.00
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits	85%	15%	0.00	0.00	10.00	10.00	0.00	2.60	627.00	2.60	157.00	840.00	157.00
CS-5	ii) Religious Circuits	85%	15%	0.00	0.00	10.00	10.00	640.00	2.60	640.00	2.60	160.00	840.00	160.00
CS-6	Incredible India-- Punjab Luxury Train	63%	37%	0.00	0.00	0.00	0.00	0.00	362.00	0.00	362.00	725.00	1325.00	725.00
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	50.00	50.00	15.00	15.00	10.00	10.00	29.97	29.97	150.00	150.00	30.00
CS-8	Touch Screen Kiosk	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	5.25	0.00	0.00	5.25	0.00
	Total:			50.00	50.00	408.70	205.35	882.46	487.37	2928.68	546.78	1600.00	4842.25	1480.00
C	Dropped Schemes			557.00	300.00	0.00	0.00	20.00	5.00	10.00	5.00	0.00	0.00	0.00
	Grand Total: (A+C)			607.00	350.00	408.70	205.35	902.46	492.37	2938.68	551.78	1600.00	4842.25	1480.00
	Roads & Bridges													
CS - 1	P.M.G.S.Y.	100 %	-	1000.00	0.00	3000.00	0.00	7113.90	0.00	20591.45	0.00	250000.00	0.00	50000.00

(Rs Lacs)

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SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total:			1000.00	0.00	3000.00	0.00	7113.90	0.00	20591.45	0.00	250000.00	0.00	50000.00
	General Education													
(A)	Ongoing schemes													
CS-1/CS-1	Taking over of NFC	100 %	-	75.00	0.00	9.00	0.00	5.40	0.00	77.08	0.00	60.00	0.00	12.00
CS-2/ CS-26 (ii)	Teacher Education Establishment of DIETS	100 %	-	1100.00	0.00	8553.92	0.00	666.23	0.00	3066.90	0.00	16938.97	0.00	9497.35
CS-3/ CS-27	Integrated Education of Disabled Children	100%	-	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	1066.00	0.00	200.00
CS-4/ CS-12	National Merit Scholarship	100%	-	5.00	0.00	30.00	0.00	11.98	0.00	23.69	0.00	150.00	0.00	30.00
CS-5/ CS-13	Scholarship for the study of Hindi in Non-Hindi Speaking States	100 %	-	11.00	-	14.30	0.00	0.00	0.00	2.29	0.00	200.00	0.00	41.00
CS-6/ CS-18(I)	State Level NSS Cell	100 %	-	71.00	0.00	14.50	0.00	7.46	0.00	22.21	0.00	72.50	0.00	14.50
CS-7/CS-26(XV)	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	75%	25%	187500.00	62500.00	19500.00	6500.00	13160.36	2626.64	50057.93	13766.22	43158.02	43158.02	12000.00
CS-8/ CS-2	Adult Education _ Mass Education Programme	67%	33%	800.00	400.00	200.00	100.00	0.00	2.92	368.91	183.43	1000.00	500.00	200.00
CS-9/ CS-29	Information and Communication Technology (ICT) @ Schools in Punjab	75%	25%	0.00	0.00	891.36	297.12	0.00	0.00	500.00	167.00	2674.08	891.36	891.36
	Total:(A)			189562.00	62900.00	29413.08	6897.12	13851.43	2629.56	54119.01	14116.65	65319.57	44549.38	22886.21
C	Dropped Schemes			18278.65	50.00	950.30	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00
	Grand Total: (A+C)			207840.65	62950.00	30363.38	6897.12	13851.43	2629.56	54126.01	14116.65	65319.57	44549.38	22886.21
	Art and Culture													

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ANNEXURE-VI

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						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
						CS	SS	CS	SS			CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
(A)	Ongoing schemes													
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	9.45	3.15	0.00	0.00	1.86	0.62	1.86	0.62	15.00	5.00	3.00
(B)	New Scheme													
CS 2	Upgradation of Museums	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00	260.00	195.00
	Total: (A+B)			9.45	3.15	0.00	0.00	1.86	0.62	1.86	0.62	795.00	265.00	198.00
	Medical and Public Health													
	Directorate of Health Services													
(A)	Ongoing Schemes													
CS 1/ CS-I	National Malaria Eradication Programme (Rural)	50%	50%	412.50	412.50	30.00	30.00	7.92	7.92	30.20	30.20	250.00*	250.00	35.00*
CS 2/ CS-II	National Malaria Eradication Programme (Urban)	50%	50%	110.00	110.00	10.00	10.00	1.50	1.50	5.59	5.59	100.00*	100.00	10.00*
CS 3/ CS X	Punjab Nirogi Yojana	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	100.00
	Total (1 to 3) :			522.50	522.50	40.00	40.00	9.42	9.42	35.79	35.79	550.00	550.00	145.00
	* In kind Supply by the Centre Govt.													
CS 4/ CS-XXV	National Iodine Deficiency Disorder Control Programme	100 %	-	45.00	-	9.00	-	2.81	0.00	3.80	-	45.00	0.00	9.00
CS 5/ CS-XXVI	National Cancer Control Programme	100 %	-	400.00	-	80.00	-	0.00	0.00	12.04	-	400.00	0.00	80.00
CS 6/ CS XXXV (i)	Institute of Mental Health, Amritsar	100%	-	-	-	300.00	-	0.00	0.00	0.00	-	300.00	0.00	300.00

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						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 7/ CS XXXV(ii)	Setting up of the Regional Cancer Centre in the State.	100%	-	-	-	200.00	-	0.00	0.00	-	-	1000.00	0.00	200.00
	Family Welfare Programmes													
CS 8/ CS-XII(i)	Direction and Administration	100 %	-	2435.00	-	430.00	-	290.63	0.00	1070.73	0.00	3120.60	0.00	611.00
CS 9/ CS XII(ii)	Revamping of Organisational Services	100 %	-	35.00	-	10.00	-	0.00	0.00	0.00	-	56.00	0.00	11.00
CS 10/ CS-XIII(i)	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100 %	-	8785.00	-	4478.00	-	3769.09	0.00	13914.14	-	25116.00	0.00	4920.00
CS 11/ CS-XIV(i)	Urban Family Welfare Services	100 %	-	825.00	-	210.00	-	96.17	0.00	505.61	-	1155.00	0.00	226.00
CS 12/ CS-XIV(ii)	Revamping of Organisational Services of Delivery System	100 %	-	3795.00	-	794.00	-	531.71	0.00	2206.66	-	4452.00	0.00	872.00
	Training													
CS 13/ CS-XXXI(i)	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100 %	-	902.00	0.00	324.00	-	141.96	0.00	535.62	-	1764.00	0.00	345.00
CS 14/ CS-XXXI(ii)	Strengthening of Training School buildings.	100%	-	-	-	-	-	0.00	0.00	-	-	129.00	0.00	129.00
CS 15/ CS-XXXI(iv)	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100 %	-	907.00	-	127.00	-	48.65	0.00	269.77	-	710.00	0.00	139.00
	DRME													

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						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 16/ CS-XXXV(V)	Additional Central Assistance for mammography unit at Govt. Medical College, Patiala.	100%	-	-	-	30.00	-	0.00	0.00	0.00	-	30.00	0.00	30.00
CS 17/ CS XXXXVI	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Govt. ISM and H Medical College with PG Course	100%	-	-	-	10.00	-	0.00	0.00	0.00	-	10.00	0.00	10.00
Total (4 to 17) :				18129.00	0.00	7002.00	0.00	4881.02	0.00	18518.37	0.00	38287.60	0.00	7882.00
Ayurveda														
CS 18/ CS-XXXVII	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	0.00	-	100.00	-	36.75	0.00	49.11	-	558.75	0.00	175.00
CS 19/ CS-XXXVIII	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	-	-	8.00	-	2.83	0.00	2.83	-	40.00	0.00	8.00
CS 20/ CS-XXXIX	Strengthening of Drug Testing Laboratory at Patiala	100%	-	-	-	100.00	-	0.00	0.00	0.00	-	150.00	0.00	100.00
CS 21/ CS-XXXX	Speciality Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	-	-	120.00	-	0.00	0.00	0.00	-	150.00	0.00	120.00

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						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 22/ CS-XXXXI	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	-	-	27.00	-	0.00	0.00	0.00	-	27.00	0.00	22.00
CS 23/ CS-XXXXII	ISM wings in District Allopathy Hospitals.	100%	-	-	-	280.00	-	0.00	0.00	0.00	-	300.00	0.00	280.00
CS 24/ CS-XXXXIII	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	-	-	11.14	-	0.00	0.00	0.21	-	56.00	0.00	11.14
CS 25/ CSXXXXV	Constitution of State Medicinal Plants Board	100%	-	-	-	5.00	-	0.00	0.00	3.71	-	25.00	0.00	5.00
CS 26/ CS XXXXVII	Strengthening of AYUSH Pharmacies	100%	-	-	-	25.00	-	0.00	0.00	0.00	-	25.00	0.00	25.00
CS 27/ CS XXXXIX	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs- Strengthening of Drug testing Laboratory at NIPER, Mohali	100%	-	-	-	-	-	0.00	0.00	0.00	-	85.00	0.00	50.00
	Total:-(Ayurveda)	-	-	0.00	0.00	676.14	0.00	39.58	0.00	55.86	0.00	1416.75	0.00	796.14
	Homoeopathy													
CS 28/ CS XXXXVII	Supply of Essential drugs of ISM and H	100%	-	-	-	45.50	-	45.31	0.00	63.85	-	133.75	0.00	27.15

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 29/ CS XXXXXVIII	Establishment of Speciality Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	-	-	20.00	-	0.00	0.00	0.00	-	110.00	0.00	60.00
CS 30/ CS XXXXXIX	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	-	-	70.00	-	0.00	0.00	0.00	-	315.00	0.00	140.00
CS 31/ CS-XXXXXI	Development of ISM & H under- graduate colleges (private)	-	-	-	-	148.00	-	12.00	0.00	36.00	-	120.00	0.00	24.00
CS 32/ CS XXXXXIII	Establishment of specialized therapy Center with hospitalized facilities for Homoeopathy .	-	-	-	-	22.00	-	0.00	0.00	0.00	-	64.00	0.00	44.00
(B)	New Schemes													
CS 33/ CS XXXXXV	Setting up of Government Homoeopathy Pharmacy	100%	-	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
CS 34/ CS XXXXXVI	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00
	Total (Homoeopathy)			0.00	0	305.50	0.00	57.31	0.00	99.85	0.00	872.75	0.00	425.15
	Total (Medical & Public Health) :			18651.50	522.50	8023.64	40.00	4987.33	9.42	18709.87	35.79	41127.10	550.00	9248.29
	Total(Dropped Schemes)			13151.95	1114.00	366.70	0.10	0.00	0.00	581.31	0.00	0.00	0.00	0.00
	Grand Total(M&PH)			31803.45	1636.50	8390.34	40.10	4987.33	9.42	19291.18	35.79	41127.10	550.00	9248.29
	Civil Supplies													

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
(A)	Ongoing Scheme													
CS-1	Consumer Welfare Fund (50:50)	50%	50%	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	30.00	15.00	2.00
(C)	Dropped Scheme			220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+C)			220.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	30.00	15.00	2.00
	Water Supply and Sanitation													
	(I) Urban Water Supply													
(A)	Ongoing Scheme													
CS-1	Prevention of pollution of river Satluj	100%	0.00	11350.00	2114.00	5000.00	1000.00	2919.00	1000.00	10850.38	3374.00	6740.00	0.00	6000.00
(C)	Dropped Scheme			1350.00	1150.00	6525.00	925.00	194.20	530.13	1143.82	4491.34	0.00	0.00	0.00
	Grand Total (A+C)			12700.00	3264.00	11525.00	1925.00	3113.20	1530.13	11994.20	7865.34	6740.00	0.00	6000.00
	(II) Rural Water Supply													
(A)	Ongoing Schemes													
CS-1	Accelerated Rural Water Supply Programme	100%	-	25790.00	0.00	8000.00	0.00	2790.10	0.00	10918.81	0.00	50000.00	0.00	10000.00
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	13800.00	2000.00	1200.00	400.00	10.43	3.48	1160.28	155.46	18750.00	7000.00	3750.00
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	100.00	50.00	1000.00	0.10	0.00	0.00	2.00	0.00	1000.00	100.00	250.00
CS-4	Computerisation Project	100%	0.00	200.00	0.00	400.00	0.00	28.58	0.00	50.10	0.00	1000.00	0.00	250.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-5	Setting up of HRD-Communication and Capacity Development Units-Non-recurring expenditure (CCDU)	100%	0.00	235.00	50.00	60.00	0.00	0.00	0.00	6.44	0.00	4250.00	0.00	870.00
CS-6	Swajaldhara Rural Water Supply Programme	90%	*10%	0.00	0.00	1000.00	0.00	374.47	0.00	782.17	0.00	5000.00	0.00	1000.00
	Total:			40125.00	2100.00	11660.00	400.10	3203.58	3.48	12919.80	155.46	80000.00	7100.00	16120.00
(C)	Dropped Schemes			502.27	37.69	1000.00	0.10	0.00	0.00	0.00	23.59	0.00	0.00	0.00
	Grand Total: (A+C)			40627.27	2137.69	12660.00	400.20	3203.58	3.48	12919.80	179.05	80000.00	7100.00	16120.00
	Total (UWS + RWS)			53327.27	5401.69	24185.00	2325.20	6316.78	1533.61	24914.00	8044.39	86740.00	7100.00	22120.00
	* Community Share													
	Housing													
(C)	Dropped Scheme	75%	25%	0.00	0.00	2329.74	776.58	1416.75	776.58	7811.33	4404.31	0.00	0.00	0.00
	Total:Housing			0.00	0.00	2329.74	776.58	1416.75	776.58	7811.33	4404.31	0.00	0.00	0.00
	Urban Development													
(A)	Ongoing Schemes													
CS-1	Integrated Development of Small & Medium towns	60%	40%	750.00	500.00	300.00	100.00	53.65	216.55	412.79	563.68	300.00	200.00	110.00
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	1800.00	600.00	200.00	50.00	44.08	36.00	521.16	382.86	1500.00	500.00	150.00
CS-3	National Urban Information System CSS	75%	25%	0.00	0.00	12.00	0.05	433.76	46.28	433.76	46.28	900.00	300.00	150.00
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	80%	10% *10%	0.00	0.00	0	4050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(i) Urban Infrastructure and Governance(UIG)	50%	20% **30%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63100.00	40000.00	19100.00
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% **30%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	500.00	300.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4500.00	1500.00	300.00
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	500.00	300.00
	Total:			2550.00	1100.00	512.00	4200.05	531.49	298.83	1367.71	992.82	73300.00	43500.00	20410.00
(C)	Dropped Schemes			0.00	0.00	8.03	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total: (A+C)			2550.00	1100.00	520.03	4208.05	531.49	298.83	1367.71	992.82	73300.00	43500.00	20410.00
	* Municipal Corporation Share													
	**Municipal Committee Share													
	Welfare of SCs/BCs													
(A)	Ongoing schemes													
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	1129.00	1175.00	96.00	100.00	96.00	100.00	96.00	100.00	1152.00	1200.00	240.00
	Education													

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	165.00	165.00	20.00	20.00	11.57	11.57	17.72	17.72	500.00	500.00	100.00
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	500.00	500.00	74.00
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	1000.00	1000.00	200.00
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	275.00	275.00	75.00	75.00	56.50	56.50	130.78	130.78	375.00	375.00	60.00
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	220.00	220.00	70.00	70.00	20.00	20.00	77.50	77.50	350.00	350.00	20.00
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	0.00	0.00	750.00	0.00	102.20	0.00	350.15	0.00	3750.00	0.00	750.00
	Total:			1789.00	1835.00	1121.00	375.00	386.27	288.07	772.15	426.00	7627.00	3925.00	1444.00
(C)	Dropped Schemes			410.96	426.00	48.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00
	Grand Total (A+C)			2199.96	2261.00	1169.00	425.00	386.27	338.07	772.15	476.00	7627.00	3925.00	1444.00
	Social Security and Welfare													
(A)	Ongoing Schemes													
CS(SW)-1	Enforcement of Juvenile Justice Act 1986	50%	50%	300.00	300.00	65.02	65.02	18.91	18.91	20.23	20.23	190.00	190.00	48.79

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(SW)-2	Sawyam Sidha Yojana	100%	-	222.73	60.00	66.00	0.00	25.00	0.00	81.28	0.00	500.00	0.00	100.00
	Total:			522.73	360.00	131.02	65.02	43.91	18.91	101.51	20.23	690.00	190.00	148.79
(C)	Dropped Scheme			675.00	0.00	300.00	0.00	36.22	0.00	283.72	0.00	0.00	0.00	0.00
	Grand Total (A+C)			1197.73	360.00	431.02	65.02	80.13	18.91	385.23	20.23	690.00	190.00	148.79
	Public Works/Home Affairs & Justice													
	Home Affairs & Justice													
(A)	Ongoing Schemes													
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	5000.00	5000.00	942.00	942.00	0.00	1236.50	332.24	3556.75	10000.00	10000.00	2500.00
	Total:			5000.00	5000.00	942.00	942.00	0.00	1236.50	332.24	3556.75	10000.00	10000.00	2500.00
	Revenue & Rehabilitation													
(A)	Ongoing Scheme													
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	500.00	500.00	400.00	400.00	0.00	0.00	0.00	0.00	4507.37	4507.37	437.50
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	100 %	-	2112.60	0.00	2112.60	0.00	0.00	0.00	0.00	0.00	8103.00	0.00	1498.00
	Total:			2612.60	500.00	2512.60	400.00	0.00	0.00	0.00	0.00	12610.37	4507.37	1935.50
	Jails.													
(C)	Dropped Scheme													
PW-3.3	Modernisation of Prisons Administration	75%	25%	0.00	0.00	1117.00	372.00	0.00	0.00	0.00		Transferred to NonPlan Side.		

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total:			0.00	0.00	1117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Labour and Labour Welfare													
(A)	Ongoing Scheme													
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	50.00	50.00	6.90	6.90	0.00	0.00	0.00	0.00	25.00	25.00	10.00
	Total:			50.00	50.00	6.90	6.90	0.00	0.00	0.00	0.00	25.00	25.00	10.00
	* This programme was depicted separately from the Year 2000-01 onward.													
	Technical Education													
(A)	Ongoing schemes													
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing.	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1875.00	625.00	375.00
(C)	Dropped Schemes	100%	0.00	0.00	0.00	1615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (A+C)			0.00	0.00	1615.00	0.00	0.00	0.00	0.00	0.00	1875.00	625.00	375.00
	Industrial Training													
(A)	Ongoing schemes													

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	0.00	0.00	0.10	0.00	60.03	20.01	60.03	20.01	9300.00	3100.00	3525.00
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1600.00	400.00	240.00
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	0.00	0.00	15.00	5.00	-	-	-	-	75.00	25.00	15.00
CS-4	Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas	100%	0.00	0.00	0.00	2325.00	0.00	0.00	0.00	0.00	0.00	6975.00	0.00	1200.00
(B)	New Schemes													
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	0.00	0.00	10.00	0	0.00	0.00	0.00	0.00	800.00	200.00	40.00
CS-6	Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities.	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	50.00	0.30

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
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ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07 Approved Outlay		Annual Plan 2006-07				Tenth Plan (2002-07) Expenditure		Approved Outlay		
						Approved Outlay		Actual Expenditure				Eleventh Plan (2007-12)		Annual (2007)
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-7	Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30%	40% (Beneficiary 30%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	1000.00	3.75
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	23.00	20.50
	Total:			0.00	0.00	2350.10	5.00	60.03	20.01	60.03	20.01	19700.00	4798.00	5044.55
(C)	Dropped Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total: (A+B+C)			0.00	0.00	2350.10	5.00	60.03	20.01	60.03	20.01	19700.00	4798.00	5044.55
	B.A.D.P													
CS-(PM)-1/1.5 (i)	Creation of Infrastructure Facilities in Border Areas.	100%	-	5544.00	0.00	2802.00	0.00	2802.00	0.00	9018.50	0.00	15000.00	0.00	3200.00
	Total:			5544.00	0.00	2802.00	0.00	2802.00	0.00	9018.50	0.00	15000.00	0.00	3200.00
	Census Survey and Statistics													
(A)	Ongoing Scheme													
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	0.00	0.00	23.00	0.00	0.00	0.00	8.84	0.00	50.00	0.00	10.00
	Total:			0.00	0.00	23.00	0.00	0.00	0.00	8.84	0.00	50.00	0.00	10.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
0.00
0.00
0.00
0.00
0.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
300.00
122.00
46.00
150.00
0.00
20.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
1500.00
2138.00
0.00
2138.00
150.00
9.52
100.00
259.52
0.00
0.00
0.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
0.00
0.00
0.00
0.00
0.00
0.00
100.00
47.50

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
45.00
0.00
0.00
29.75
0.00
222.25
595.00
595.00
0.00
4.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
200.00
0.00
204.00
0.00
50.00
37.50
87.50
0.00
87.50
0.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

1 Plan -08)
SS
15
0.00
0.00
0.00
5.00
2500.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
2505.00
500.00
400.00
40.00
3000.00
3300.00
1300.00
10.00
100.00
0.00
8650.00
0.00
8650.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

1 Plan -08)
SS
15
0.00
0.00
1590.00
730.00
1250.00
0.00
1000.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
1000.00
1900.00
530.00
8000.00
0.00
8000.00
0.00
95.00
50.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
100.00
1.00
246.00
0.00
246.00
205.00
205.00
0.00
205.00
450.00
20.00
75.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

1 Plan (2007-08)
SS
15
545.00
0.00
545.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
212.50

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
212.50
0.00
0.00
0.00
0.00
0.00
10.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
50.00
60.00
10.00
10.00
1000.00
30.00
5.00
1175.00
0.00
1175.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
12000.00
100.00
297.12
12397.12
0.00
12397.12

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
1.00
65.00
66.00
35.00
10.00
100.00
145.00
0.00
0.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
0.00
0.00
0.00
0.00
0.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
145.00
0.00
145.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
1.00
0.00
1.00
0.00
0.00
0.00
0.00
1331.00
0.10
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
0.00
1331.10
0.00
1331.10
1331.10
0.00
0.00
37.00
50.00
50.00
0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

1 Plan -08)
SS
15
7500.00
100.00
300.00
100.00
8137.00
0.00
8137.00
250.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
100.00
74.00
200.00
60.00
20.00
0.00
704.00
0.00
704.00
48.79

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
48.79
0.00
48.79
2500.00
2500.00
437.50
0.00
437.50

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
0.00
10.00
10.00
125.00
0.00
125.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
1175.00
60.00
5.00
0.00
10.00
0.10

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

11th Plan (2007-08)
SS
15
5.00
5.00
1260.10
0.00
1260.10
0.00
0.00
0.00
0.00