

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	CROP HUSBANDRY															
(A)	Ongoing Schemes															
CS(AGR)-1	Agricultural Census	100%	-	139.08	0.00	99.32	0.00	150.00	0.00	59.90	0.00	59.90	0.00	60.00	0.00	
CS(AGR)-2	Scheme for the Crop Estimation Survey on Fruits, Vegetables and minor crops															
	(I)Agriculture Department	100%		17.23	0.00	15.20	0.00	45.00	0.00	4.30	0.00	4.30	0.00	4.30	0.00	
	(ii)Horticulture Department	100%		85.00	0.00	66.15	0.00	98.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	
CS(AGR)-3	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%	-	0.00	0.00	0.00	0.00	50.00	0.00	10.00	0.00	10.00	0.00	12.70	0.00	
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	76.50	0.00	10.40	0.00	250.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	
CS(AGR)-5	Central Sector Scheme for promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	0.00	0.00	34.68	0.00	500.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
CS(AGR)-6	Centrally Sponsored Scheme for AGRISNET Project	100%	-	0.00	0.00	5.00	0.00	500.00	0.00	100.00	0.00	100.00	0.00	0.00	0.0	
CS(AGR)-7	Centrally Sponsored Macro Management Work Plan for Agriculture Department	90%	10%	10207.00	1134.12	1705.68	189.52	13500.00	1500.00	2700.00	300.00	2700.00	300.00	2700.00	300.00	
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maiz	75%	25%	0.00	0.00	101.84	34.00	1830.00	610.00	366.00	122.00	366.00	122.00	450.00	150.00	
CS(AGR)-9	Centrally Sponsored Scheme for support to State Extension Programme for extension reforms	90%	10%	0.00	0.00	46.00	5.11	2070.00	230.00	414.00	46.00	414.00	46.00	270.00	30.00	
CS(AGR)-10	Intensive Cotton Development Programme including aerial spray on Cotton	75%	25%	3549.41	1183.14	263.99	88.00	2250.00	750.00	450.00	150.00	450.00	150.00	450.00	150.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	500.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
CS(AGR)-12	Pilot Project for Development of Mulberry Sericulture in Gurdaspur.	50%	50%	0.00	0.00	0.00	0.00	100.00	100.00	20.00	20.00	20.00	20.00	20.00	20.00	
CS(AGR)-13	National Horticulture Mission	85%	15%	0.00	0.00	0.00	0.00	64064.65	11305.55	8500.00	1500.00	8500.00	1500.00	5100.00	900.00	
(B)	New Schemes															
CS(AGR)-14	Centrally Sponsored Scheme for Popularization of organic farming in the state	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	
	Total:			14074.22	2317.26	2348.26	316.63	85907.65	14495.55	12894.20	2138.00	12894.20	2138.00	9302.00	1550.00	
(C)	Total Dropped Schemes			2608.04	497.60	47.09	7.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+B+C)			16682.26	2814.86	2395.35	323.85	85907.65	14495.55	12894.20	2138.00	12894.20	2138.00	9302.00	1550.00	
	Soil and Water Conservation															
(A)	Ongoing Schemes															
CS(SWC)-1	Macro Management Work Plan for Soil Conservation	90%	10%	4835.00	537.06	1391.12	154.57	6750.00	750.00	1350.00	150.00	1350.00	150.00	1350.00	150.00	
CS(SWC)-2	Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in Amritsar District under Technology Development Extension and Training (TDET)	100%	0.00	0.00	0.00	142.24	0.00	250.00	200.00	25.00	9.52	25.00	9.52	100.00	0.00	
CS(SWC)-3	Scheme on Micro Irrigation	80%	20%	0.00	0.00	240.00	60.00	2000.00	500.00	400.00	100.00	400.00	100.00	600.00	150.00	
	Total:			4835.00	537.06	1773.36	214.57	9000.00	1450.00	1775.00	259.52	1775.00	259.52	2050.00	300.00	
	Animal Husbandry															
(A)	Ongoing Schemes															
CS(AH)-1	National Project on Rinderpest Eradication	100 %	-	500.00	0.00	68.64	0.00	300.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00	
CS(AH)-2	Assistance to States for Integrated Piggery Development	100 %	-	75.00	0.00	0.00	0.00	8.55	0.00	8.55	0.00	8.55	0.00	8.55	0.00	
CS(AH)-3	Livestock Census	100%	-	110.00	0.00	244.50	0.00	600.00	0.00	270.00	0.00	270.00	0.00	466.00	0.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab	100%	-	839.50	0.00	192.42	0.00	638.00	0.00	140.00	0.00	140.00	0.00	140.00	0.00	
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	0.00	0.00	485.91	0.00	2250.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	0.00	0.00	40.00	0.00	10.20	0.00	10.20	0.00	10.20	0.00	10.20	0.00	
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	0.00	0.00	19.70	0.00	200.00	0.00	85.50	0.00	85.50	0.00	80.00	0.00	
CS(AH)-8	Scheme for stray cattle at Kothi Rani Dhee and other problematic districts	100%	-	0.00	0.00	0.00	0.00	360.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	
CS(AH)- 9	Biotechnology Research Project under Fodder Development.	100%	-	0.00	0.00	0.00	0.00	360.00	0.00	71.92	0.00	71.92	0.00	71.92	0.00	
CS(AH)-10	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	-	164.43	164.43	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	402.37	134.12	1500.00	500.00	300.00	100.00	300.00	100.00	375.00	125.00	
CS(AH)-12	Fodder Seed Production and distribution for Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	0.00	750.00	250.00	142.50	47.50	142.50	47.50	142.50	47.50	
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	15.80	15.80	0.00	0.00	250.00	250.00	45.00	45.00	45.00	45.00	50.00	50.00	
(B)	New Schemes															
CS(AH)-14	Scheme for birth Control and immunization of stray dogs.	100%	-	0.00	0.00	0.00	0.00	700.00	0.00	306.00	0.00	306.00	0.00	306.00	0.00	
CS(AH)-15	Construction of animals shelters (Gaushalas)	100%	-	0.00	0.00	0.00	0.00	2500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
CS(AH)-16	Scheme for Ambulance services to animals in distress	90%	10%	0.00	0.00	0.00	0.00	1391.85	154.65	267.75	29.75	267.75	29.75	267.75	29.75	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(AH)-17	Fooder seed distribution	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	25.00	
CS(AH)-18	Professional efficiency Development through strengthening of Punjab vety. Council	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
(C)	Dropped Schemes			27134.72	1007.57	207.47	142.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total :(A+B+C)			29214.45	1312.80	1661.01	277.10	11918.60	1154.65	2937.42	222.25	2937.42	222.25	3183.92	278.25	
	Dairy Development															
(A)	Ongoing Schemes															
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	0.00	0.00	265.41	0.00	9000.00	3000.00	1785.00	595.00	1785.00	595.00	375.00	125.00	
	Total:			0.00	0.00	265.41	0.00	9000.00	3000.00	1785.00	595.00	1785.00	595.00	375.00	125.00	
	Fisheries															
(A)	Ongoing Schemes															
CS(FH)-1/3	Strengthening of Database and information net working for fishery sector	100%	-	50.00	0.00	13.80	0.00	50.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
CS(FH)-2/4	Farmers Training and Extension	80%	20%	78.60	19.65	16.00	4.00	78.60	19.65	16.00	4.00	16.00	4.00	16.00	4.00	
CS(FH)-3/2	Assistance to Fish Farmers Development Agencies in the State	75%	25%	300.00	100.00	160.00	37.41	3000.00	1000.00	600.00	200.00	600.00	200.00	300.00	100.00	
(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	0.00	
	Total: (A+C)			438.60	119.65	189.80	41.41	3128.60	1019.65	626.00	204.00	626.00	204.00	326.00	104.00	
	Forestry and Wildlife															
(A)	Ongoing Schemes															
CS(FT)-1	Assistance for the development of sancturaries	100%	-	250.00	0.00	4.17	0.00	500.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	200.00	0.00	15.75	0.00	250.00	250.00	50.00	50.00	50.00	50.00	50.00	50.00	
CS(FT)-3	Integrated Forest Protection Scheme	75%	25%	0.00	0.00	0.00	0.00	562.50	187.50	112.50	37.50	112.50	37.50	112.50	37.50	
	Total:			450.00	0.00	19.92	0.00	1312.50	437.50	262.50	87.50	262.50	87.50	262.50	87.50	
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	0.00	
	Grand Total (A+C)			2780.00	1000.00	19.92	0.00	1312.50	437.50	262.50	87.50	262.50	87.50	262.50	87.50	
	Co-operation															
(A)	Ongoing Schemes															
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	1000.00	0.00	0.00	0.00	1000.00	0.00	200.00	0.00	200.00	0.00	1000.00	0.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(CN)-2	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in Developed States	100%	-	300.00	0.00	0.00	0.00	250.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
CS(CN)-3	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	100%	-	25.00	0.00	0.00	0.00	25.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	
CS(CN)-4	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	100 %	-	54.44	0.00	0.00	0.00	60.00	0.00	38.24	0.00	38.24	0.00	38.24	0.00	
CS(CN)-5	(i) Assistance under weaker sections co - operative to labour federations/ unions/ societies	100 %	-	150.00	0.00	0.00	0.00	150.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	
CS(CN)-6	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	500.00	500.00	0.00	0.00	60.00	60.00	5.00	5.00	5.00	5.00	15.00	15.00	
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	2226.00	2226.00	300.00	300.00	10000.00	10000.00	2500.00	2500.00	2500.00	2500.00	1000.00	1000.00	
(C)	Dropped Schemes			20261.38	817.77	143.06	29.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (Co-operation Department)			24516.82	3543.77	443.06	329.89	11545.00	10060.00	2828.24	2505.00	2828.24	2505.00	2138.24	1015.00	
	Rural Development															
(A)	On Going Schemes															
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	3000.00	1000.00	2834.44	545.37	7575.00	2525.00	1500.00	500.00	1500.00	500.00	1500.00	500.00	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	15750.00	5250.00	3866.99	930.74	8400.00	2800.00	1200.00	400.00	1200.00	400.00	1200.00	400.00	
CS-3	Integrated Waste land Development Project	11%	1%	3300.00	300.00	698.46	76.09	4400.00	400.00	440.00	40.00	440.00	40.00	440.00	40.00	
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	0.00	0.00	3079.12	323.39	54000.00	60000.00	27000.00	3000.00	27000.00	3000.00	27000.00	3000.00	
CS-5	Sampoorn Gramin Rozgar Yojana.	75%	25%	46875.00	15625.00	24795.37	6814.89	30000.00	10000.00	9900.00	3300.00	9900.00	3300.00	300.00	100.00	
CS-6	Indira Awaas Yojana	75%	25%	5400.00	1800.00	5526.40	1446.05	21000.00	7000.00	3900.00	1300.00	3900.00	1300.00	3900.00	1300.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-7	Training to Panches and Sarpanches in the State	75%	25%	500.00	500.00	207.78	20.53	450.00	150.00	30.00	10.00	30.00	10.00	30.00	10.00	
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Beneficiary-20%)	0.00	0.00	0.00	0.00	3000.00	1000.00	300.00	100.00	300.00	100.00	0.00	0.00	The Scheme shifted to Sub-Head Rural Water Supply.
CS-9	Extension Training Centres	100%	-	90.00	0.00	63.82	8.67	90.00	0.00	18.00	0.00	18.00	0.00	18.00	0.00	
	Total:			74915.00	24475.00	41072.38	10165.73	614915.00	83875.00	44288.00	8650.00	44288.00	8650.00	34388.00	5350.00	
C	Dropped Schemes			692.80	300.00	136.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total:(A+C)			75607.80	24775.00	41208.79	10165.73	614915.00	83875.00	44288.00	8650.00	44288.00	8650.00	34388.00	5350.00	
	Irrigation & Flood Control															
(A)	Ongoing Schemes															
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	191.45	0.00	86.48	0.00	200.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	4000.00	0.00	1250.50	0.00	5000.00	0.00	1000.00	0.00	1000.00	0.00	1000.00	0.00	
CS(CAD)-3	Construction of field channels on kotla Canal system on matching grant basis	50%	40%	1000.00	1000.00	1933.29	2419.78	9000.00	1590.00	1987.50	1590.00	1987.50	1590.00	1.25	1.00	
CS(CAD)-4	Construction of field channel on Eastern Canal system on matching grant basis	50%	40%	950.00	950.00	2805.49	3441.30	5000.00	730.00	912.50	730.00	912.50	730.00	1.25	1.00	
CS(CAD)-5	Construction of field channel on UBDC System on matching grant basis	50%	40%	0.00	0.00	614.99	487.42	10000.00	9624.32	1562.50	1250.00	1562.50	1250.00	625.00	500.00	
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	5000.00	0.00	1000.00	0.00	5000.00	0.00	1000.00	0.00	1000.00	0.00	1000.00	0.00	
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	6000.00	2000.00	1250.00	1000.00	1250.00	1000.00	1250.00	1000.00	
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	6000.00	2000.00	1250.00	1000.00	1250.00	1000.00	1250.00	1000.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	10000.00	8000.00	2375.00	1900.00	2375.00	1900.00	1250.00	1000.00	
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	5000.00	4000.00	662.50	530.00	662.50	530.00	625.00	500.00	
	Total:			13141.45	3950.00	7690.75	6348.50	61200.00	27944.32	12035.00	8000.00	12035.00	8000.00	7037.50	4002.00	
(C)	Dropped Schemes			11000.00	11000.00	5556.44	9000.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			24141.45	14950.00	13247.19	15348.70	61200.00	27944.32	12035.00	8000.00	12035.00	8000.00	7037.50	4002.00	
	Non_Conventional Sources of Energy															
(A)	On Going Schemes															
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	1750.00	0.00	143.00	0.00	175.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	1000.00	200.00	21.25	20.00	1667.00	500.00	317.00	95.00	317.00	95.00	317.00	95.00	
CS(NC)-3	Solar Power Generation	50%	50%	300.00	130.00	47.73	130.00	25000.00	25000.00	50.00	50.00	50.00	50.00	50.00	50.00	
CS(NC)-4	Energy recovery from Urban Municipal Waste	20%	80%	1000.00	400.00	702.22	410.00	500.00	2000.00	25.00	100.00	25.00	100.00	12.50	50.00	
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	0.00	0.00	0.00	0.00	8440.00	4220.00	2.00	1.00	2.00	1.00	2.00	1.00	
	Total:			4050.00	730.00	914.20	560.00	35782.00	31720.00	429.00	246.00	429.00	246.00	416.50	196.00	
(C)	Dropped Schemes			1859.00	828.00	938.48	637.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			5909.00	1558.00	1852.68	1197.76	35782.00	31720.00	429.00	246.00	429.00	246.00	416.50	196.00	
	Integated Rural Energy Programme															
(A)	Ongoing Schemes															
CS(RE)-1	Implementation of IREP activities	50%	50%	5000.00	1600.00	1889.82	595.00	1100.00	1100.00	205.00	205.00	205.00	205.00	205.00	205.00	
	Total:			5000.00	1600.00	1889.82	595.00	1100.00	1100.00	205.00	205.00	205.00	205.00	205.00	205.00	
(C)	Dropped Schemes			1530.00	300.00	475.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total:(A+C)			6530.00	1900.00	2365.39	595.00	1100.00	1100.00	205.00	205.00	205.00	205.00	205.00	205.00	
	Science,Technology and Environment															

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Proposed Outlay		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Scientific Research															
(A)	Ongoing schemes															
CS(SR)-1	Pushpa Gujral Science City at Kapurthala	70%	30%	7000.00	2738.00	3951.00	995.00	1750.00	750.00	1050.00	450.00	1050.00	450.00	234.00	100.00	
CS(SR)-2	Popularisation of Science	50%	50%	33.00	33.00	22.19	2.00	150.00	150.00	20.00	20.00	20.00	20.00	7.00	7.00	
CS(SR)-3	Setting up of Biotechnology incubator in Punjab	66%	34%	0.00	0.00	379.00	215.00	266.00	137.00	146.00	75.00	146.00	75.00	120.00	62.00	
	Total:			7033.00	2771.00	4352.19	1212.00	2166.00	1037.00	1216.00	545.00	1216.00	545.00	361.00	169.00	
(C)	Dropped Schemes			93.00	87.00	13.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total:(A+C)			7126.00	2858.00	4366.17	1212.00	2166.00	1037.00	1216.00	545.00	1216.00	545.00	361.00	169.00	
	Ecology and Environment															
(A)	Ongoing schemes															
CS (EE)-(I)	Harike Wetland Project	100%	-	1000.00	0.00	47.96	0.00	500.00	0.00	100.00	0.00	100.00	0.00	185.24	0.00	
CS(EE)-(II)	Kanjli Wetland Project	100%	-	1175.00	0.00	48.59	0.00	125.00	0.00	25.00	0.00	25.00	0.00	18.70	0.00	
CS (EE)-(III)	Ropar Wetland Project	100%	-	250.00	0.00	28.43	0.00	500.00	0.00	100.00	0.00	100.00	0.00	958.50	0.00	
CS (EE)-(IV)	Ranjit Sagar Wetland Project	100%	-	0.00	0.00	0.00	0.00	250.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
	Total:			2425.00	0.00	124.98	0.00	1375.00	0.00	275.00	0.00	275.00	0.00	1212.44	0.00	
(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	0.00	
	Grand Total: (A+C)			2435.00	10.00	124.98	0.00	1375.00	0.00	275.00	0.00	275.00	0.00	1212.44	0.00	
	Information Technology															
(A)	Ongoing Scheme															
CS(IT) 1	Centrally Sponsored Scheme for Provision of Site Preparation etc.	50%	50%	825.00	825.00	7.00	215.68	1000.00	1000.00	212.50	212.50	212.50	212.50	100.00	100.00	
CS(IT) 2	Common Service Center Scheme under National E-governance Action Plan. (NEGAP)	100%	-	0.00	0.00	0.00	0.00	1674.73	0.00	429.00	0.00	429.00	0.00	1183.00	0.00	
	Total:			825.00	825.00	7.00	215.68	2674.73	1000.00	641.50	212.50	641.50	212.50	1283.00	100.00	
	Industry and Minerals															
(A)	Ongoing schemes															

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-1	Setting up of Nucleus Cell for updating census data	100 %	-	235.00	0.00	333.18	0.00	250.00	0.00	50.00	0.00	50.00	0.00	51.50	0.00	
CS-2/CS-13	Prime Minister Rojgar Yojna	100 %	-	450.00	0.00	245.39	0.00	450.00	0.00	90.00	0.00	90.00	0.00	170.00	0.00	

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(B)	New Scheme															
CS-3	Setting up of Industrial Cluster(s) under the Industrial Infrastructure upgradation Scheme (IUS)	45%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	100.00	
	Total:			685.00	0.00	578.57	0.00	700.00	0.00	140.00	0.00	140.00	0.00	5221.50	100.00	
(C)	Dropped Schemes	-	-	8392.00	0.00	30.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+B+C)			9077.00	0.00	609.07	0.00	700.00	0.00	140.00	0.00	140.00	0.00	5221.50	100.00	
	Tourism															
(A)	Ongoing schemes															
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination	65%	35%	0.00	0.00	232.46	89.61	58.00	56.00	58.00	10.00	0.00	0.00	0.00	0.00	
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	252.00	10.00	64.00	50.00	64.00	50.00	0.00	0.00	0.00	0.00	
CS-3	Scheme for Development of : i) Amritsar ii)Attari/Wagha and iii) Patiala	85%	15%	0.00	0.00	1142.00	50.00	286.00	1576.00	286.00	60.00	0.00	0.00	0.00	0.00	
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits	85%	15%	0.00	0.00	627.00	2.60	157.00	840.00	157.00	10.00	0.00	0.00	0.00	0.00	
CS-5	ii) Religious Circuits	85%	15%	0.00	0.00	640.00	2.60	160.00	840.00	160.00	10.00	0.00	0.00	0.00	0.00	
CS-6	Incredible India-- Punjab Luxury Train	63%	37%	0.00	0.00	0.00	362.00	725.00	1325.00	725.00	1000.00	0.00	0.00	0.00	0.00	
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	50.00	50.00	29.97	29.97	150.00	150.00	30.00	30.00	0.00	0.00	0.00	0.00	
CS-8	Touch Screen Kiosk	50%	50%	0.00	0.00	5.25	0.00	0.00	5.25	0.00	5.00	0.00	0.00	0.00	0.00	
	Total:			50.00	50.00	2928.68	546.78	1600.00	4842.25	1480.00	1175.00	0.00	0.00	0.00	0.00	
C	Dropped Schemes			557.00	300.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			607.00	350.00	2938.68	551.78	1600.00	4842.25	1480.00	1175.00	0.00	0.00	0.00	0.00	

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Roads & Bridges															
CS - 1	P.M.G.S.Y.	100 %	-	1000.00	0.00	20591.45	0.00	250000.00	0.00	50000.00	0.00	50000.00	0.00	70000.00	0.00	
	Total:			1000.00	0.00	20591.45	0.00	250000.00	0.00	50000.00	0.00	50000.00	0.00	70000.00	0.00	
	General Education															
(A)	Ongoing schemes															
CS-1	Taking over of NFC	100 %	-	75.00	0.00	77.08	0.00	60.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	
CS-2	Teacher Education Establishment of DIETS	100 %	-	1100.00	0.00	3066.90	0.00	16938.97	0.00	9497.35	0.00	9497.35	0.00	9497.35	0.00	
CS-3	Integrated Education of Disabled Children	100%	-	0.00	0.00	0.00	0.00	1066.00	0.00	200.00	0.00	200.00	0.00	208.00	0.00	
CS-4	National Merit Scholarship	100%	-	5.00	0.00	23.69	0.00	150.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	
CS-5	Scholarship for the study of Hindi in Non-Hindi Speaking States	100 %	-	11.00	-	2.29	0.00	200.00	0.00	41.00	0.00	41.00	0.00	41.00	0.00	
CS-6	State Level NSS Cell	100 %	-	71.00	0.00	22.21	0.00	72.50	0.00	14.50	0.00	14.50	0.00	14.50	0.00	
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	75%	25%	187500.00	62500.00	50057.93	13766.22	43158.02	43158.02	12000.00	12000.00	12000.00	12000.00	13928.57	7500.00	
CS-8	Adult Education _ Mass Education Programme	67%	33%	800.00	400.00	368.91	183.43	1000.00	500.00	200.00	100.00	200.00	100.00	112.00	55.00	
CS-9	Information and Communication Technology (ICT) @ Schools in Punjab	75%	25%	0.00	0.00	500.00	167.00	2674.08	891.36	891.36	297.12	891.36	297.12	891.36	297.12	
(B)	New Scheme															
CS-10	Promotion of Modern Indian Languages	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	
CS-11	National Service Volunteers Scheme (NSVs)															
CS-12	Financial Assistance for Development and Empowerment of Adolescents	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.60	0.00	
CS-13	Financial Assistance for Promotion of Adventure Programmes	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	
CS-14	National Integration-cum-Cultural Camps	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.19	0.00	
CS-15	Construction of Youth Hostels	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1575.00	0.00	

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-16	Panchayati Yuva Khel Abhiyan	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2345.70	0.00	
CS-17	Incentives to Sportspersons and for promotion of sports training activities	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	
	Total:(A)			189562.00	62900.00	54119.01	14116.65	65319.57	44549.38	22886.21	12397.12	22886.21	12397.12	29246.27	7852.12	
C	Dropped Schemes			18278.65	50.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+B+C)			207840.65	62950.00	54126.01	14116.65	65319.57	44549.38	22886.21	12397.12	22886.21	12397.12	29246.27	7852.12	
	Art and Culture															
(A)	Ongoing schemes															
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	9.45	3.15	1.86	0.62	15.00	5.00	3.00	1.00	3.00	1.00	3.00	1.00	
CS 2	Upgradation of Museums	75%	25%	0.00	0.00	0.00	0.00	780.00	260.00	195.00	65.00	195.00	65.00	195.00	65.00	
	Total:			9.45	3.15	1.86	0.62	795.00	265.00	198.00	66.00	198.00	66.00	198.00	66.00	
	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	30.20	30.20	250.00*	250.00	35.00*	35.00	35.00*	35.00	40.00*	40.00	
CS 2/ CS-II	National Malaria Eradication Programme (Urban)	50%	50%	110.00	110.00	5.59	5.59	100.00*	100.00	10.00*	10.00	10.00*	10.00	20.00*	20.00	
CS 3/ CS X	Punjab Nirogi Yojana	33%	67%	0.00	0.00	0.00	0.00	200.00	200.00	100.00	100.00	100.00	100.00	50.00	100.00	
	Total (1 to 3) :				522.50	35.79	35.79	550.00	550.00	145.00	145.00	145.00	145.00	110.00	160.00	
	* In kind Supply by the Centre Govt.															
CS 4/ CS-XXV	National Iodine Deficiency Disorder Control Programme	100 %	-	45.00	-	3.80	-	45.00	0.00	9.00	0.00	9.00	0.00	9.00	0.00	
CS 5/ CS-XXVI	National Cancer Control Programme	100 %	-	400.00	-	12.04	-	400.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	
CS 6/ CS XXXV (i)	Institute of Mental Health, Amritsar	100%	-	-	-	0.00	-	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	
CS 7/ CS XXXV(ii)	Setting up of the Regional Cancer Centre in the State.	100%	-	-	-	-	-	1000.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	
	Family Welfare Programmes															

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				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS 8/ CS-XII(i)	Direction and Administration	100 %	-	2435.00	-	1070.73	0.00	3120.60	0.00	611.00	0.00	611.00	0.00	619.00	0.00	
CS 9/ CS XII(ii)	Revamping of Organisational Services	100 %	-	35.00	-	0.00	-	56.00	0.00	11.00	0.00	11.00	0.00	11.00	0.00	
CS 10/ CS-XIII(i)	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100 %	-	8785.00	-	13914.14	-	25116.00	0.00	4920.00	0.00	4920.00	0.00	5148.00	0.00	
CS 11/ CS-XIV(i)	Urban Family Welfare Services	100 %	-	825.00	-	505.61	-	1155.00	0.00	226.00	0.00	226.00	0.00	227.00	0.00	
CS 12/ CS-XIV(ii)	Revamping of Organisational Services of Delivery System	100 %	-	3795.00	-	2206.66	-	4452.00	0.00	872.00	0.00	872.00	0.00	663.00	0.00	
	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	535.62	-	1764.00	0.00	345.00	0.00	345.00	0.00	352.00	0.00	
CS 14/ CS-XXXI(ii)	Strengthening of Training School buildings.	100%	-	-	-	-	-	129.00	0.00	129.00	0.00	129.00	0.00	86.00	0.00	
CS 15/ CS-XXXI(iv)	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100 %	-	907.00	-	269.77	-	710.00	0.00	139.00	0.00	139.00	0.00	144.00	0.00	
	DRME															
CS 16/ CS-XXXV(V)	Additional Central Assistance for mammography unit at Govt. Medical College, Patiala.	100%	-	-	-	0.00	-	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	
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%	-	-	-	0.00	-	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	
	Total (4 to 17):			18129.00	0.00	18518.37	0.00	38287.60	0.00	7882.00	0.00	7882.00	0.00	7539.00	0.00	
	Ayurveda															
CS 18/ CS-XXXVII	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100 %	-	0.00	-	49.11	-	558.75	0.00	175.00	0.00	175.00	0.00	111.75	0.00	
CS 19/ CS-XXXVIII	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	-	-	2.83	-	40.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00	

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS 20/ CS-XXXIX	Strengthening of Drug Testing Laboratory at Patiala	100%	-	-	-	0.00	-	150.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
CS 21/ CS-XXXX	Speciality Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	-	-	0.00	-	150.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00	
CS 22/ CS-XXXXI	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	-	-	0.00	-	27.00	0.00	22.00	0.00	22.00	0.00	22.00	0.00	
CS 23/ CS-XXXXII	ISM wings in District Allopathy Hospitals.	100%	-	-	-	0.00	-	300.00	0.00	280.00	0.00	280.00	0.00	245.00	0.00	
CS 24/ CS-XXXXIII	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	-	-	0.21	-	56.00	0.00	11.14	0.00	11.14	0.00	11.14	0.00	
CS 25/ CSXXXXV	Constitution of State Medicinal Plants Board	100%	-	-	-	3.71	-	25.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	
CS 26/ CS XXXXVII	Strengthening of AYUSH Pharmacies	100%	-	-	-	0.00	-	25.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	
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	-	85.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
	Total:-(Ayurveda)	-	-	0.00	0.00	55.86	0.00	1416.75	0.00	796.14	0.00	796.14	0.00	697.89	0.00	
	Homoeopathy															
CS 28/ CS XXXXVIII	Supply of Essential drugs of ISM and H	100%	-	-	-	63.85	-	133.75	0.00	27.15	0.00	27.15	0.00	26.75	0.00	
CS 29/ CS XXXXVIII	Establishment of Speciality Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	-	-	0.00	-	110.00	0.00	60.00	0.00	60.00	0.00	50.00	0.00	
CS 30/ CS XXXXIX	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	-	-	0.00	-	315.00	0.00	140.00	0.00	140.00	0.00	70.00	0.00	
CS 31/ CS-XXXXXI	Development of ISM & H under-graduate colleges (private)	-	-	-	-	36.00	-	120.00	0.00	24.00	0.00	24.00	0.00	24.00	0.00	

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS 32/ CS XXXXXXIII	Establishment of specialized therapy Center with hospitalized facilities for Homoeopathy .	-	-	-	-	0.00	-	64.00	0.00	44.00	0.00	44.00	0.00	22.00	0.00	

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(B)	New Schemes															
CS 33/ CS XXXXXXV	Setting up of Government Homoeopathy Pharmacy	100%	-	0.00	-	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	
CS 34/ CS XXXXXXVI	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	
	Total (Homoeopathy)			0.00	0	99.85	0.00	872.75	0.00	425.15	0.00	425.15	0.00	192.75	0.00	
	Total (Medical & Public Health) :			18651.50	522.50	18709.87	35.79	41127.10	550.00	9248.29	145.00	9248.29	145.00	8539.64	160.00	
	Total(Dropped Schemes)			13151.95	1114.00	581.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total(M&PH)			31803.45	1636.50	19291.18	35.79	41127.10	550.00	9248.29	145.00	9248.29	145.00	8539.64	160.00	
	Civil Supplies															
(A)	Ongoing Scheme															
CS-1	Consumer Welfare Fund (50:50)	50%	50%	0.00	0.00	0.00	0.00	30.00	15.00	2.00	1.00	2.00	1.00	25.00	25.00	
CS-2	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100 %	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
CS-3	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	
CS-4	Creating consumer awareness in the State	100 %	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	25.00	0.00	
(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	0.00	
	Grand Total (A+C)			220.00	0.00	0.00	0.00	30.00	15.00	2.00	1.00	2.00	1.00	76.00	25.00	
	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	10850.38	3374.00	6740.00	0.00	6000.00	0.00	6000.00	0.00	740.00	148.00	
(C)	Dropped Scheme			1350.00	1150.00	1143.82	4491.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			12700.00	3264.00	11994.20	7865.34	6740.00	0.00	6000.00	0.00	6000.00	0.00	740.00	148.00	

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(II) Rural Water Supply															
(A)	Ongoing Schemes															
CS-1	Accelerated Rural Water Supply Programme	100%	-	25790.00	0.00	10918.81	0.00	50000.00	0.00	10000.00	0.00	10000.00	0.00	11000.00	0.00	
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	13800.00	2000.00	1160.28	155.46	18750.00	7000.00	3750.00	1331.00	3750.00	1331.00	4125.00	1000.00	
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	100.00	50.00	2.00	0.00	1000.00	100.00	250.00	0.10	250.00	0.10	275.00	0.10	
CS-4	Computerisation Project	100%	0.00	200.00	0.00	50.10	0.00	1000.00	0.00	250.00	0.00	250.00	0.00	275.00	0.00	
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	235.00	50.00	6.44	0.00	4250.00	0.00	870.00	0.00	870.00	0.00	957.00	0.00	
CS-6	Swajaldhara Rural Water Supply Programme	90%	*10%	0.00	0.00	782.17	0.00	5000.00	0.00	1000.00	0.00	1000.00	0.00	550.00	250.00	
CS-7	Total Rural Sanitation Programme/ Campaign	60%	20% 20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1600.00	100.00	
	Total:			40125.00	2100.00	12919.80	155.46	80000.00	7100.00	16120.00	1331.10	16120.00	1331.10	18782.00	1350.10	
(C)	Dropped Schemes			502.27	37.69	0.00	23.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			40627.27	2137.69	12919.80	179.05	80000.00	7100.00	16120.00	1331.10	16120.00	1331.10	18782.00	1350.10	
	Total (UWS + RWS)			53327.27	5401.69	24914.00	8044.39	86740.00	7100.00	22120.00	1331.10	22120.00	1331.10	19522.00	1498.10	
	* Community Share															
	Housing															
(C)	Dropped Scheme	75%	25%	0.00	0.00	7811.33	4404.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total:Housing			0.00	0.00	7811.33	4404.31	0.00	0.00	0.00	0.00	0.00	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	412.79	563.68	300.00	200.00	110.00	37.00	110.00	37.00	0.00	61.23	
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	1800.00	600.00	521.16	382.86	1500.00	500.00	150.00	50.00	150.00	50.00	175.00	75.00	
CS-3	National Urban Information System CSS	75%	25%	0.00	0.00	433.76	46.28	900.00	300.00	150.00	50.00	150.00	50.00	300.00	100.00	

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	80%	10% *10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(18900.00)	(5800.00)	
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	0.00	0.00	0.00	0.00	63100.00	40000.00	19100.00	7500.00	19100.00	7500.00	7500.00	3000.00	
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	0.00	0.00	0.00	0.00	1500.00	500.00	300.00	100.00	300.00	100.00	5000.00	2000.00	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	0.00	0.00	0.00	0.00	4500.00	1500.00	300.00	300.00	300.00	300.00	4000.00	500.00	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	0.00	0.00	0.00	0.00	1500.00	500.00	300.00	100.00	300.00	100.00	2400.00	300.00	
	Total:			2550.00	1100.00	1367.71	992.82	73300.00	43500.00	20410.00	8137.00	20410.00	8137.00	19375.00	6036.23	
(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	0.00	
	Grand Total: (A+C)			2550.00	1100.00	1367.71	992.82	73300.00	43500.00	20410.00	8137.00	20410.00	8137.00	19375.00	6036.23	
	* 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	1152.00	1200.00	240.00	250.00	240.00	250.00	240.00	250.00	
	Education															
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	165.00	165.00	17.72	17.72	500.00	500.00	100.00	100.00	100.00	100.00	100.00	100.00	
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	0.00	0.00	0.00	0.00	500.00	500.00	74.00	74.00	74.00	74.00	100.00	100.00	
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	0.00	0.00	100.00	100.00	1000.00	1000.00	200.00	200.00	200.00	200.00	200.00	200.00	
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	275.00	275.00	130.78	130.78	375.00	375.00	60.00	60.00	60.00	60.00	60.00	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	77.50	77.50	350.00	350.00	20.00	20.00	20.00	20.00	50.00	50.00	

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	0.00	0.00	350.15	0.00	3750.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00	
	Total:			1789.00	1835.00	772.15	426.00	7627.00	3925.00	1444.00	704.00	1444.00	704.00	1500.00	760.00	
(C)	Dropped Schemes			410.96	426.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			2199.96	2261.00	772.15	476.00	7627.00	3925.00	1444.00	704.00	1444.00	704.00	1500.00	760.00	
	Social Security and Welfare															
(A)	Ongoing Schemes															
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	300.00	300.00	20.23	20.23	190.00	190.00	48.79	48.79	48.79	48.79	35.64	35.64	
CS(SW)-2	Sawyam Sidha Yojana	100%	-	222.73	60.00	81.28	0.00	500.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
	Total:			522.73	360.00	101.51	20.23	690.00	190.00	148.79	48.79	148.79	48.79	135.64	35.64	
(C)	Dropped Scheme			675.00	0.00	283.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			1197.73	360.00	385.23	20.23	690.00	190.00	148.79	48.79	148.79	48.79	135.64	35.64	
	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	332.24	3556.75	10000.00	10000.00	2500.00	2500.00	2500.00	2500.00	2000.00	2000.00	
	Total: (A)			5000.00	5000.00	332.24	3556.75	10000.00	10000.00	2500.00	2500.00	2500.00	2500.00	2000.00	2000.00	
	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	0.00	0.00	4507.37	4507.37	437.50	437.50	437.50	437.50	500.00	500.00	
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	100 %	-	2112.60	0.00	0.00	0.00	8103.00	0.00	1498.00	0.00	1498.00	0.00	657.76	0.00	
	Total: (A)			2612.60	500.00	0.00	0.00	12610.37	4507.37	1935.50	437.50	1935.50	437.50	1157.76	500.00	
	Jails															

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

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				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PW-3.3	Modernisation of Prisons Administration	75%	25%	0.00	0.00	0.00	Transferred to NonPlan Side.						0.00	0.00		
	Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Labour and Labour Welfare															
(A)	Ongoing Scheme															
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	50.00	50.00	0.00	0.00	25.00	25.00	10.00	10.00	10.00	10.00	20.00	20.00	
	Total: (A)			50.00	50.00	0.00	0.00	25.00	25.00	10.00	10.00	10.00	10.00	20.00	20.00	
	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	1875.00	625.00	375.00	125.00	375.00	125.00	375.00	125.00	
(C)	Dropped Schemes	100%	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	
	Total: (A+C)			0.00	0.00	0.00	0.00	1875.00	625.00	375.00	125.00	375.00	125.00	375.00	125.00	
	Industrial Training															
(A)	Ongoing schemes															
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	0.00	0.00	60.03	20.01	9300.00	3100.00	3525.00	1175.00	3525.00	1175.00	2250.00	750.00	
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	1600.00	400.00	240.00	60.00	240.00	60.00	40.00	10.00	
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	0.00	0.00	-	-	75.00	25.00	15.00	5.00	15.00	5.00	30.00	10.00	
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	0.00	0.00	6975.00	0.00	1200.00	0.00	1200.00	0.00	10.00	0.00	
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	0.00	0.00	0.00	0.00	800.00	200.00	40.00	10.00	40.00	10.00	40.00	10.00	

(Rs. Lacs)

**DRAFT ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES**

ANNEXURE-VI

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Anticipated Expenditure		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	150.00	50.00	0.30	0.10	0.30	0.10	30.00	10.00	
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	750.00	1000.00	3.75	5.00	3.75	5.00	75.00	100.00	
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	0.00	0.00	0.00	0.00	50.00	23.00	20.50	5.00	20.50	5.00	21.00	7.00	
(B)	New Schemes															
CS-9	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	500.00	
CS-10	Upgradation of Industrial Training Institutes into Centres of Excellence under interest free loan scheme of (DGE&T)	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4500.00	0.00	
	Total:			0.00	0.00	60.03	20.01	19700.00	4798.00	5044.55	1260.10	5044.55	1260.10	8496.00	1397.00	
(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	0.00	
	Grand Total: (A+B+C)			0.00	0.00	60.03	20.01	19700.00	4798.00	5044.55	1260.10	5044.55	1260.10	8496.00	1397.00	
	B.A.D.P															
CS-(PM)-1/1.5 (i)	Creation of Infrastructure Facilities in Border Areas.	100%	-	5544.00	0.00	9018.50	0.00	15000.00	0.00	3200.00	0.00	3200.00	0.00	2000.00	0.00	
	Total:			5544.00	0.00	9018.50	0.00	15000.00	0.00	3200.00	0.00	3200.00	0.00	2000.00	0.00	
	Census Survey and Statistics															
(A)	Ongoing Scheme															
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	0.00	0.00	8.84	0.00	50.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
	Total:			0.00	0.00	8.84	0.00	50.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	