

ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	CROP HUSBANDRY																
(A)	Ongoing Schemes																
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	778.00	86.44	864.44	1154.34	128.26	1282.60	128.00	1154.34	128.26	2572.00	Poor Implementation. Less release by GoI due to unutilised amount of previous years.
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	366.00	122.00	488.00	363.92	126.65	490.57	217.38	72.46	289.84	0.00	217.38	72.46	366.00	Poor Implementation.No funds were released by GoI during 2006-07 and 2007-08 due to unspent balance of previous years.
CS(AGR)-9	Support to State Extension Programme (Direct Release)	90%	10%	414.00	46.00	460.00	115.00	74.85	189.85	0.00	104.20	104.20	115.00	115.00	76.86	299.00	Less released by GoI due to non-release of State share of previous years.
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	343.23	114.41	457.64	0.00	343.24	114.41	450.00	Poor Implementation. The unspent amount as on 1-4-05 was Rs. 607.24 lac. No new release by GOI after 2004-05 due to unutilised amount of previous years.
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	20.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	Scheme not cleared by GoI
CS(AGR)-13	National Horticulture Mission	85%	15%	8500.00	1500.00	10000.00	6384.33	1126.67	7511.00	2397.51	408.96	2806.47	2397.51	2397.51	312.43	3986.82	Poor Implementation. GOI share is released directly State lost - Rs 49.87 cr in 2005-06, Rs 48.24 cr in 2006-07, (Total Loss so far Rs. 138.97 crore).
	Total (A)			12450.00	2138.00	14588.00	7641.25	1414.61	9055.86	4112.46	828.29	4940.75	2640.51	4227.47	704.42	7693.82	

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(B)	Other Schemes																
AGR-1	Diversification through Agriculture Production Pattern Adjustment Programme in Punjab for Productivity and Growth - (12th FC)	100%	-	2400.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00	2400.00	2400.00	2400.00	0.00	0.00	Rs. 24 crore received was in respect of year 2006-07. Rs. 24 crore for 2007-08 was not received but it would not lapse and can be received in next years.
AGR-9	Rastriya Krishi Vikas Yojana - (SCA)	100%	-	2500.00	0.00	2500.00	3795.00	0.00	3795.00	3795.00	0.00	3795.00	3795.00	3795.00	0.00	0.00	
	Total (B)			4900.00	0.00	4900.00	6195.00	0.00	6195.00	6195.00	0.00	6195.00	6195.00	6195.00	0.00	0.00	
	Total (A+B)			17350.00	2138.00	19488.00	13836.25	1414.61	15250.86	10307.46	828.29	11135.75	8835.51	10422.47	704.42	7693.82	

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	Soil and Water Conservation																
	Ongoing Schemes																
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	1350.00	150.00	1500.00	538.60	59.84	598.44	900.00	100.00	1000.00	538.60	538.60	59.84	812.00	Less receipt due to non-utilisation of 2006-07 GoI funds.
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	400.00	100.00	500.00	510.89	121.32	632.21	600.00	150.00	750.00	435.55	510.89	124.71	75.34	(1) GoI released funds directly to the Department. (2) Rs.435.55 lac were released by GoI at the fag end of the year, the department could not submit UCs to avail the balance funds.
	Total			1750.00	250.00	2000.00	1049.49	181.16	1230.65	1500.00	250.00	1750.00	974.15	1049.49	184.55	887.34	

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	Animal Husbandry																
(A)	Ongoing Schemes																
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	300.00	100.00	400.00	300.00	100.00	400.00	172.27	57.42	229.69	0.00	172.27	57.42	127.73	Funds not received for 2007-08 due to non submission of UC to GoI for the funds received during 2006-07 which were received during 2007-08.
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	142.50	47.50	190.00	142.50	47.50	190.00	142.50	47.50	190.00	0.00	0.00	0.00	142.50	Funds not released by GoI.
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	45.00	45.00	90.00	45.00	45.00	90.00	44.90	44.90	89.80	44.90	44.90	44.90	45.00	Amount of 2006-07, revalidated by GoI in 2007-08. State lost Rs 45.00 lac for 2007-08.
(B)	New Schemes																
CS(AH)-16	Ambulance services to animals in distress	90%	10%	267.75	29.75	297.50	267.00	29.75	297.50	0.00	0.00	0.00	0.00	0.00	0.00	267.75	Funds not released by GoI.
CS(AH)-17	Fodder seed distribution.	75%	25%	0.00	0.00	0.00	22.00	7.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	GoI provided the funds in the Union Budget, the State Govt. may avail its share.
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.20	0.00	0.00	0.00	0.00	New scheme proposed in RE 2007-08. But not implemented.
	Total :(A+B)			755.25	222.25	977.50	776.50	229.25	1006.50	359.77	149.92	509.69	44.90	217.17	102.32	604.98	

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	Dairy Development																
	Ongoing Schemes																
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	1785.00	595.00	2380.00	1785.00	595.00	2380.00	131.25	38.42	169.67	0.00	131.25	131.25	1653.75	Poor Implementation. Funds not released by GoI because UC of funds released in previous years was not furnished..
	Total:			1785.00	595.00	2380.00	1785.00	595.00	2380.00	131.25	38.42	169.67	0.00	131.25	131.25	1653.75	

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	Fisheries																
	Ongoing Schemes																
CS(FH)-2	Farmers Training and Extension	80%	20%	16.00	4.00	20.00	16.00	4.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	Funds not released by GoI because UC of funds released in previous years was not furnished..
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	600.00	200.00	800.00	300.00	100.00	400.00	0.00	0.00	0.00	600.00	Funds not released by GoI because UC of funds released in previous years was not furnished..
	Total:			616.00	204.00	820.00	616.00	204.00	820.00	300.00	100.00	400.00	0.00	0.00	0.00	616.00	

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	Forestry and Wildlife																
(A)	Ongoing Schemes																
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	15.61	15.61	31.22	0.00	15.61	15.61	50.00	No funds received during 2007-08 and only unutilized amount of previous years was released
CS(FT)-3	Integrated Forest Protection	75%	25%	100.00	33.34	133.34	0.00	0.00	0.00	100.00	33.34	133.34	0.00	100.00	33.34	100.00	No funds received during 2007-08 and only unutilized amount of previous years was released
	Total (A)			150.00	83.34	233.34	0.00	0.00	0.00	115.61	48.95	164.56	0.00	115.61	48.95	150.00	
(B)	Other Schemes																
FT-2	Development of Forests - (12th FC)	100%	-	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	40.00	0.00	0.00	
	Total (B)			40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	40.00	0.00	0.00	
	Total (A+B)			190.00	83.34	273.34	40.00	0.00	40.00	155.61	48.95	204.56	40.00	155.61	48.95	150.00	

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	Co-operation																
	Ongoing Schemes																
CS(CN)-6	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	5.00	5.00	10.00	5.00	5.00	10.00	15.00	15.00	30.00	0.00	0.00	0.00	5.00	GoI released its share of Rs 15.00 lac in 2006-07, but the State Government has not released the funds further due to attachemnt of major head 2851 by the court.
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	2500.00	2500.00	5000.00	2500.00	2500.00	5000.00	520.00	520.00	1040.00	20.00	20.00	520.00	2480.00	It appears that GoI expects the State Government to deposit its share in advanced. We deposited Rs. 5.20 crore late and may be we can get Rs. 5.00 crore in 2008-09. Had we deposited Rs. 25 crore in early 2007-08, we could have received upto Rs. 25 crore in 2007-08 itself.
	Total:			2505.00	2505.00	5010.00	2505.00	2505.00	5010.00	535.00	535.00	1070.00	20.00	20.00	520.00	2485.00	

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	Rural Development																
	On Going Schemes																
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	1500.00	500.00	2000.00	623.32	207.77	831.09	1500.00	500.00	2000.00	668.20	668.20	456.73	0.00	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana (SGSY)	75%	25%	1200.00	400.00	1600.00	966.50	322.15	1288.65	1200.00	400.00	1600.00	922.89	922.89	311.41	43.61	
CS-3	Integrated Waste land Development Project	11%	1%	440.00	40.00	480.00	223.87	20.35	244.22	440.00	40.00	480.00	223.87	223.87	20.35	0.00	GoI budget for all States was Rs. 1053 crore and State should have got about Rs. 20-25 crores.
CS-4	National Rural Employment Gaurantee Scheme. (NREGA)	90%	10%	27000.00	3000.00	30000.00	2630.32	292.26	2922.58	9000.00	1000.00	10000.00	2630.32	2630.32	755.61	24369.68	The Scheme did not takeof in the State.
CS-5	Sampooran Gramin Rozgar Yojana (SGRY)	75%	25%	9900.00	3300.00	13200.00	5239.88	1746.62	6986.50	9000.00	3000.00	12000.00	4251.07	4251.07	2147.87	988.81	The AD says that GoI did not released the IInd installment due to late release of Ist installment by FD.
CS-6	Indira Awaas Yojana (IAY)	75%	25%	3900.00	1300.00	5200.00	3067.90	1022.63	4090.53	3900.00	1300.00	5200.00	3067.90	3067.90	1086.33	0.00	
CS-7	Training to Panches and Sarpanches in the State	75%	25%	30.00	10.00	40.00	86.20	28.73	114.93	20.00	6.35	26.35	86.20	86.20	0.00	0.00	
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Beneficiary-20%)	300.00	100.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	The scheme shifted to the sub-head 'Rural Water Supply'.
RDO(S)-4	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions - (12th FC)	100%		6480.00	0.00	6480.00	6480.00	0.00	6480.00	6480.00	51.13	6531.13	6480.00	3240.00	0.00	0.00	
	Total			50750.00	8650.00	59400.00	19317.99	3640.51	22958.50	31540.00	6297.48	37837.48	18330.45	15090.45	4778.30	25402.10	

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	IRRIGATION AND FLOOD CONTROL																
	Major and Medium Irrigation																
IR -1	Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (AIBP) (50:50)	25%	75%	2000.00	6000.00	8000.00	1820.00	5460.00	7280.00	2500.00	2500.00	5000.00	0.00	0.00	4034.00	1820.00	Non receipt from GoI is due to delay in signing of MOU as per new guidelines of AIBP. Project stands sanctioned.
IR -2	Construction of Shahpur Kandi Dam (AIBP) (50:50)	25%	75%	2450.00	7350.00	9800.00	6778.00	2260.00	9038.00	400.00	900.00	1300.00	0.00	0.00	4500.00	6778.00	Yet to be approved by GoI due to non-relaxation in one-for-one condition as agreed in the bilateral discussions held in the Planning Commission.
IR -3	Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (90:10)	25%	75%	1012.00	1836.00	2848.00	1012.00	1836.00	2848.00	440.01	0.00	440.01	440.01	440.01	0.00	571.99	Proposal of GoP for considering this project under 90:10 is lying pending with GoI
IR -4	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (50:50)	50%	50%	3000.00	3000.00	6000.00	3000.00	3000.00	6000.00	1500.00	1500.00	3000.00	1350.00	1350.00	1096.32	1650.00	This is a closure work, 1/4th work has already been completed
IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (50:50)	50%	50%	1500.00	1500.00	3000.00	1500.00	1500.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	Yet to be approved by GoI due to non-relaxation in one-for-one condition as agreed in the bilateral discussions held in the Planning Commission.
	Total (M&MI)			9962.00	19686.00	29648.00	14110.00	14056.00	28166.00	4840.01	4900.00	9740.01	1790.01	1790.01	9630.32	12319.99	

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	MINOR IRRIGATION SCHEMES																
MI-8	Rehabilitation of Bhatinda Branch (AIBP) (50:50)	50%	50%	875.00	875.00	1750.00	875.00	875.00	1750.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00	Yet to be approved by GoI due to non-relaxation in one-for-one condition as agreed in the bilateral discussions held in the Planning Commission.
MI-9	Rehabilitation of Sidhwan Branch (AIBP) (50:50)	50%	50%	400.00	400.00	800.00	400.00	400.00	800.00	0.00	0.00	0.00	0.00	0.00	400.00		
MI-10	Rehabilitation of Abohar Branch (AIBP) (50:50)	50%	50%	500.00	500.00	1000.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00		
	Total (MIS)			1775.00	1775.00	3550.00	1775.00	1775.00	2550.00	0.00	0.00	0.00	0.00	0.00	0.00	1775.00	
	COMMAND AREA DEVELOPMENT																
CAD-1	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	50%	40%	1562.50	1250.00	2812.50	514.70	860.87	1375.57	1250.00	100.00	1350.00	514.70	514.70	860.87	0.00	-
CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/ (50:40:10)	50%	40%	1987.50	1590.00	3577.50	2278.60	1578.59	3857.19	1987.50	1590.00	3577.50	2278.60	2278.6	1578.59	0.00	Completed
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/ (50:40:10)	50%	40%	912.50	730.00	1642.50	1424.63	1004.05	2428.68	912.50	730.00	1642.50	1424.63	1424.63	1004.05	0.00	Completed
CAD-4	Construction of field Channels on Abohar Canal System (AIBP)/ (50:40:10)	50%	40%	1250.00	1000.00	2250.00	1250.00	1000.00	2250.00	0.00	0.00	0.00	0.00	0.00	0.00	1250.00	Yet to be approved by GoI due to non-relaxation in one-for-one condition as agreed in the bilateral discussions held in the Planning Commission.
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/ (50:40:10)	50%	40%	1250.00	1000.00	2250.00	1250.00	1000.00	2250.00	0.00	0.00	0.00	0.00	0.00	1250.00		
CAD-6	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	50%	40%	662.50	530.00	1192.50	662.50	530.00	1192.50	0.00	0.00	0.00	0.00	0.00	662.50		

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		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
CAD-7	Construction of field Channels on Sirhind Feeder Phase-II Canal System (AIBP)/(50:40:10)	50%	40%	2375.00	1900.00	4275.00	0.00	0.00	0.00	1250.00	1000.00	2250.00	0.00	0.00	0.00	2375.00	
	Total (CAD)			10000.00	8000.00	18000.00	7380.43	5973.51	13353.94	5400.00	3420.00	8820.00	4217.93	4217.93	3443.51	5537.50	
	Total (Irrigation)			21737.00	29461.00	51198.00	23265.43	21804.51	44069.94	10240.01	8320.00	18560.01	6007.94	6007.94	13073.83	19632.49	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Non-Conventional Sources of Energy (PEDA)																
	On Going Schemes																
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	317.00	95.00	412.00	317.00	95.00	412.00	317.00	95.00	412.00	120.00	120.00	0.00	197.00	PEDA receives funds directly from GOI.
CS(NC)-3	Solar Power Generation	50%	50%	50.00	50.00	100.00	50.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	
CS(NC)-4	Energy recovery from Urban Municipal Waste	20%	80%	25.00	100.00	125.00	25.00	100.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	3.00	0.00	0.00	0.00	2.00	Project yet to be approved.
	Total:			394.00	246.00	640.00	394.00	246.00	640.00	319.00	96.00	415.00	120.00	120.00	0.00	274.00	
	Integrated Rural Energy Programme																
	Ongoing Schemes																
CS(RE)-1	Implementation of IREP activities	50%	50%	205.00	205.00	410.00	205.00	205.00	410.00	100.00	100.00	200.00	0.00	0.00	0.00	205.00	Funds had not been released by GoI as Rs.72.25 lac (Central Share) for the year 2006-07 was lying unspent with FD. The State did not received Rs. 102.75 lac from GoI in 2006-07.
	Total			205.00	205.00	410.00	205.00	205.00	410.00	100.00	100.00	200.00	0.00	0.00	0.00	205.00	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Science, Technology and Environment																
	Scientific Research																
	Ongoing schemes																
CS(SR)-1	Pushpa Gujral Science City at Kapurthala	70%	30%	1050.00	450.00	1500.00	1050.00	450.00	1500.00	1050.00	450.00	1500.00	1050.00	1050.00	0.00	0.00	1) Funds are received directly by the Pushpa Gujral Science City. 2) Total cost of project is Rs 100.00 Cr. (GOI share= Rs 70.00 Cr and GOP share = Rs 30.00 Cr.) 3) Entire GOI share has been received. However, the State has released only Rs 22.36 Cr.
CS(SR)-2	Popularisation of Science	50%	50%	20.00	20.00	40.00	20.00	20.00	40.00	5.70	5.70	11.40	6.32	6.32	5.70	13.68	PSCST receives funds directly from GOI.
CS(SR)-3	Setting up of Biotechnology incubator in Punjab	66%	34%	146.00	75.00	221.00	126.59	75.00	201.59	146.00	75.00	221.00	126.59	126.59	75.00	0.00	PBI receives funds directly from GOI.
	Total:			1216.00	545.00	1761.00	1196.59	545.00	1741.59	1201.70	530.70	1732.40	1182.91	1182.91	80.70	13.68	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Information Technology																
	Ongoing Scheme																
CS(IT)-1	Provision for Site preparation	50%	50%	212.50	212.50	425.00	0.00	0.00	0.00	2.30	2.30	4.60	0.00	0.00			No funds were sought by AD during 2007-08. The scheme is transferred to State Plan w.e.f. 2008-09.
	Total			212.50	212.50	425.00	0.00	0.00	0.00	2.30	2.30	4.60	0.00	0.00	0.00	0.00	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Tourism																
	Ongoing schemes																
CS-1	Development of Village Shambu (Mughal Sarai) as Tourist Destination Total project cost- Rs. 435.88 Centre Rs.290.58 lac State Rs.145.30 lac	65%	35%	58.12	10.00	68.12	58.00	10.00	68.00	58.12	0.00	58.12	0.00	0.00	0.00	58.12	Project sanctioned during 2004-05. Rs.290.58 lac received during 2004-05 directly by the Department from GoI. Rs.58.12 lac is still pending with GoI due to non-submission of Ucs.
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda (iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi. Total project cost- Rs. 363.00 Centre Rs.316.00 lac State Rs.47.00 lac	85%	15%	64.00	50.00	114.00	64.00	50.00	114.00	64.00	30.00	94.00	0.00	0.00	30.00	64.00	Project sanctioned during 2004-05. Rs.252.00 lac received during 2004-05 directly by the Department from GoI. Rs.64.00 lac is still pending with GoI due to non-submission of Ucs.
CS-3	Scheme for Development of : i) Amritsar ii)Attari and iii) Patiala Total project cost- Rs. 1642.20 Centre Rs.1428.00 lac State Rs.214.20 lac	85%	15%	286.00	60.00	346.00	286.00	60.00	346.00	286.00	60.00	346.00	0.00	0.00	60.00	286.00	Project sanctioned during 2005-06. Rs.1142.00 lac received during 2005-06 directly by the Department from GoI. Rs.286.00 lac is still pending with GoI due to non-submission of Ucs.
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits Total project cost- Rs. 902.00 Centre Rs.784.00 lac State Rs.118.20 lac	85%	15%	157.00	10.00	167.00	157.00	10.00	167.00	157.00	10.00	167.00	0.00	0.00	10.00	157.00	Project sanctioned during 2006-07. Rs.627.00 lac received during 2006-07 directly by the Department from GoI. Rs.157.00 lac is still pending with GoI due to non-submission of UCs .
CS-5	ii) Religious Circuits Total project cost- Rs. 920.00 Centre Rs.800.00 lac State Rs.120.00 lac	85%	15%	160.00	10.00	170.00	160.00	10.00	170.00	160.00	10.00	170.00	0.00	0.00	10.00	160.00	Project sanctioned during 2006-07. Rs.640.00 lac received during 2006-07 directly by the Department from GoI. Rs.160.00 lac is still pending with GoI due to non-submission of UCs .

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
CS-6	Incredible India- Punjab Luxury Train Total project cost- Rs. 2900.00. Centre Rs.1812.50 lac State Rs.1087.50 lac	63%	37%	1634.00	1000.00	2634.00	1634.00	1000.00	2634.00	1634.00	0.00	1634.00	0.00	0.00	0.00	1634.00	Project sanctioned during 2006-07. Rs.178.00 lac received during 2006-07 directly by the Department from GoI. Rs.1634.00 lac is still pending with GoI due to non-submission of UCs.
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	30.00	30.00	60.00	30.00	30.00	60.00	30.00	10.00	40.00	0.00	0.00	10.00	30.00	
CS-8	Touch Screen Kiosk	50%	50%	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total:			2389.12	1175.00	3564.12	2389.00	1175.00	3564.00	2389.12	120.00	2509.12	0.00	0.00	120.00	2389.12	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	General Education																
	School Education																
	Ongoing schemes																
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	12000.00	12000.00	24000.00	12017.64	6471.03	18488.67	11930.62	6424.18	18354.80	10493.88	10493.88	4468.27	1523.76	GoI directly releases funds through ATM to SSA Authority. State Government lost Rs.291.12 Cr as a GoI share from 2002-03 to 2007-08 due to non-submission of UCs /less release of State share by FD.
CS-8	Adult Education Programme	67%	33%	200.00	100.00	300.00	200.00	100.00	300.00	0.20	0.10	0.30	22.70	22.70	0.00	177.30	Less release of funds by GoI due to non-submission of UCs /Audit Reports etc. in time.
CS-9	Information and Communication Technology (ICT) @ Schools	75%	25%	891.36	297.12	1188.48	891.36	297.12	1188.48	0.30	0.10	0.40	500.00	0.00	0.00	391.36	FD has not released any funds for this purpose.
EDS-8	Mid-Day Meal (Central Assistance)	75% 80%	25% 20%	4125.00	1375.00	5500.00	4745.96	1543.73	6289.69	8599.53	1608.38	10207.91	5676.83	7737.88	64.65	0.00	
	Total (School Education)			17216.36	13772.12	30988.48	17854.96	8411.88	26266.84	20530.65	8032.76	28563.41	16693.41	18254.46	4532.92	2092.42	
	Higher Education																
HE-8	Enhancement of Annual Training Grants to NCC coys/troops and Amenity Grants	60%	40%	0.00	0.00	0.00	3.08	2.06	5.14	3.08	2.06	5.14	3.08	3.08	2.06	0.00	GOI directly releases its share to NCC units in the State
	Total (Higher Education)			0.00	0.00	0.00	3.08	2.06	5.14	3.08	2.06	5.14	3.08	3.08	2.06	0.00	
	Grand Total (General Education)			17216.36	13772.12	30988.48	17858.04	8413.94	26271.98	20533.73	8034.82	28568.55	16696.49	18257.54	4534.98	2092.42	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Technical Education																
	Ongoing schemes																
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing.	75%	25%	375.00	125.00	500.00	375.00	125.00	500.00	375.00	125.00	500.00				375.00	Scheme not cleared by GoI during 2007-08.
	Total			375.00	125.00	500.00	375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	375.00	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Art and Culture																
	Ongoing schemes																
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	3.00	1.00	4.00	2.50	0.84	3.34	2.52	0.84	3.36	2.48	2.50	0.84	0.00	
CS 2	Upgradation of Museums	75%	25%	195.00	65.00	260.00	195.00	65.00	260.00	100.00	0.00	100.00	0.00	0.00	0.00	195.00	Modalities of scheme were not finalised during 2007-08. GoI funds lapsed.
	Total			198.00	66.00	264.00	197.50	65.84	263.34	102.52	0.84	103.36	2.48	2.50	0.84	195.00	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Medical and Public Health																
	Directorate of Health Services																
	Ongoing Schemes																
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	35.00	35.00	70.00	35.00	35.00	70.00	30.00	30.00	60.00	64.13	64.13	30.00	0.00	Rs.64.13 lac - inkind supply by GOI.
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00	10.00	24.98	24.98	10.00	0.00	(1) Rs.24.98 lac - in kind supply by GOI. (2)An expenditure of Rs.4.29 lac was incurred during 2007-08.
CS 3	Punjab Nirogi Yojana	33%	67%	100.00	100.00	200.00	50.00	100.00	150.00	50.00	100.00	150.00	45.25	0.00	100.00	4.75	The matter has been taken up with GOI for release of balance amount of Rs.4.75 lac during 2008-09, which was not released during 2007-08 due to limited budget at Government of India level.
DHS 4	Integrated Disease Surveillance Project (IDSP), Punjab- (80:20)	80%	20%	114.99	32.80	147.79	114.99	32.80	147.77	0.00	0.00	0.00	164.00	164.00	0.00	0.00	An expenditure of Rs.46.92 lac was incurred and the remaining amount will be utilized in the year 2008-09.
DHS 5	Implementation of Tele-medicine Application in the State of Punjab - (65:35)	65%	35%	267.00	147.00	414.00	267.00	147.00	414.00	267.00	165.00	432.00	148.50	148.50	0.00	"118.50"	1) GoI released the funds amounting to Rs 148.50 lac as first instalment to C-DAC, who is the implementing agency. Work started on 1/12/2006. 2) Planning Department cleared an amount of Rs 1.65 Cr vide letters dated 9/8/07 and 14/1/08.

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
DHS 12	National Rural Health Mission (NRHM) (85:15)	85%	15%	16196.72	2841.00	19037.72	16196.72	2841.00	19037.72	16196.72	460.00	16656.20	11223.63	11223.63	0.00	4973.09	Fund received under NRHM from GOI directly through State Health Society. Details of GOI's share not received are as under:- 2005-06 1722.84 2006-07 2084.21 2007-08 4973.09
	Total			16723.71	3165.80	19889.51	16673.71	3165.80	19839.49	16553.72	765.00	17308.20	11670.49	11625.24	140.00	4977.84	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Civil Supplies																
	Ongoing Scheme																
CS-1	Consumer Welfare Fund (50:50)	50%	50%	2.00	1.00	3.00	2.00	1.00	3.00	25.00	25.00	50.00	0.00	0.00	0.00	25.00	No funds received during 2007-08 from GoI because Rs. 10 lac GoI share received in 2006-07 is yet to be released by FD alongwith the matching State Share.
	Total			2.00	1.00	3.00	2.00	1.00	3.00	25.00	25.00	50.00	0.00	0.00	0.00	25.00	

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Water Supply and Sanitation																
	Rural Water Supply																
	Ongoing Schemes																
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3750.00	1331.00	5081.00	2411.00	1331.00	3742.00	3911.00	1376.69	5287.69	2411.00	2411.00	1331.63	1339.00	FD is yet to release Rs. 7.74 crore of 2006-07 share as a result of which the work plan was curtailed.
CS-6	Swajaldhara Rural Water Supply Programme (10 % beneficiary scheme)	90%	*10%	1000.00	0.00	1000.00	29.84	0.00	29.84	30.00	0.00	30.00	29.84	29.84	0.00	970.16	Not picking-up due to non-receipt of beneficiary share.
CS-7	Total Rural Sanitation Programme	60%	20%	0.00	0.00	0.00	0.00	0.00	0.00	300.00	100.00	400.00	0.00	0.00	0.00	0.00	Union Budget for 2007-08 was Rs. 954 crore and Punjab should have got atleast Rs. 24 crore. A project amounting to Rs. 77 crore was sanctioned in 2002-03 and a sum of Rs. 11.73 crore was released but it is yet to be utilized. The State has lost atleast Rs. 140 crore during last 5-6 years.
	Total (RWS)			4750.00	1331.00	6081.00	2440.84	1331.00	3771.84	4241.00	1476.69	5717.69	2440.84	2440.84	1331.63	2309.16	
	Urban Water Supply																
	Ongoing Scheme																
CS-2	Accelerated Urban Water Supply Programme	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	111.67	0.58	112.25	0.00	111.67	0.58	0.00	GoI has discontinued this scheme in 2006-07. Only balance of previous year is being released.
	Tota (UWS)			0.00	0.00	0.00	0.00	0.00	0.00	111.67	0.58	112.25	0.00	111.67	0.58	0.00	
	Grand Total (WSS)			4750.00	1331.00	6081.00	2440.84	1331.00	3771.84	4352.67	1477.27	5829.94	2440.84	2552.51	1332.21	2309.16	

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Urban Development																
	Ongoing Schemes																
CS-1	Integrated Development of Small & Medium towns	60%	40%	110.00	37.00	147.00	110.00	37.00	147.00	24.00	37.33	61.33	0.00	24.00	16.00	110.00	Scheme discontinued from 2006-07. Only balance release for Dasuya Town is being made.
CS-2	Swaran Jayanti Shehri Rozgar Yojana (SJRY)	75%	25%	150.00	50.00	200.00	150.00	50.00	200.00	80.00	50.00	130.00	159.24	159.24	49.00	0.00	Funds amounting to Rs.49.00 lac includes Rs.22.46 lac for the previous year 2006-07 and Rs.26. lac for the year 2007-08. However, the State share of Rs.26.54 lac against 2nd instalment of Rs.79.62 lac released by GoI was not released by FD during 2007-08.
CS-3	National Urban Information System CSS	75%	25%	150.00	50.00	200.00	150.00	50.00	200.00	41.00	21.00	62.00	20.50	0.00	3.00	129.50	Funds amounting to Rs.3.00 lac relate to the previous year.
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)																

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	(i) Urban Infrastructure and Governance (UIG)	50%	20% 30%	19100.00	7500.00	26600.00	5585.00	2234.00	7819.00	3000.00	1200.00	4200.00	4145.28	2818.625	1127.45	1440.00	Less amount received by the State Government.
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% 30%	300.00	100.00	400.00	4338.00	1735.00	6073.00	1268.65	507.46	1776.11	904.00	0.00	0.00	3434.00	Less amount received by the State Government.
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% 10%	300.00	300.00	600.00	2493.00	312.00	2805.00	2496.00	312.00	2808.00	7587.04	0.00	0.00	0.00	An excess of Rs. 40.94 crore was received from GoI but it will be adjusted in the subsequent years.

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% 10%	300.00	100.00	400.00	1583.00	198.00	1781.00	1584.00	198.00	1782.00	1277.47	0.00	0.00	305.53	Less amount received by the State Government.
	Total			(20000.00)	(8000.00)	(28000.00)	(13999.00)	(4479.00)	(18478.00)	(8348.65)	(2217.46)	(10566.11)	(13913.79)	(2818.625)	(1127.45)	(85.21)	<i>A sum of Rs. 139.13 crore was received against the allocation of Rs. 139.99 crore. But less amount received in respect of three components will not be available in the subsequent years and the State Government appears to have lost about Rs. 5179.53 lacs</i>
UD-5	Integrated low cost Sanitation Programme	75%	25%	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	
UD-3	Grant-in-Aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission	100%	-	3420.00	0.00	3420.00	3420.00	0.00	3420.00	0.00	5146.96	5146.96	3420.00	3420.00	3420.00	"1710.00"	During 2007-08, only 1st instalment has been received from GoI, the 2nd instalment of 2006-07 was also received thereby leaving a gap of one instalment i.e. Rs.17.10 Cr of 2007-08.
	Total:			23830.00	8137.00	31967.00	17829.00	4616.00	22445.00	8493.65	7472.75	15966.40	17513.53	6421.87	4615.45	5419.03	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Welfare of SCs/BCs																
	Ongoing schemes																
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	240.00	250.00	490.00	336.00	250.00	586.00	240.00	336.00	250.00	0.00	During 2007-08, GOI released Rs 336.00 lac (Rs 96.00 lac for 2006-07 + Rs 240.00 lac for 2007-08)
	Education																
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	100.00	100.00	200.00	100.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	No funds were released by GOI for 2007-08 as GOI was approached late i.e. on 17/12/2007 for release for central share.
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	74.00	74.00	148.00	74.00	74.00	148.00	0.00	0.00	0.00	0.00	0.00	0.00	74.00	GOI was approached very late by AD i.e. on 14/1/2008 for release of central share.
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	200.00	200.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	UC supplied very late to GOI. GOI was approached very late by AD i.e. on 7/1/2008 for release of central share.
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	60.00	60.00	120.00	60.00	60.00	120.00	40.00	40.00	80.00	60.00	0.00	0.00	0.00	Funds not released by FD due to late release of funds by GOI.
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	20.00	20.00	40.00	20.00	20.00	40.00	20.00	20.00	40.00	20.00	0.00	0.00	0.00	Funds not released by FD.
	Total:			694.00	704.00	1398.00	694.00	704.00	1398.00	396.00	310.00	706.00	320.00	336.00	250.00	374.00	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks	
				Approved Outlay			Work Plan Outlay			Revised Outlay								
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	Social Security and Welfare																	
	Ongoing Schemes																	
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	48.79	48.79	97.58	48.79	48.79	97.58	23.79	23.79	47.58	0.00	23.79	23.79	48.79	Rs. 23.79 lac received from GoI in 2006-07 released in 2007-08.	
SW(D)-1	Indira Gandhi National Old Age Pension (ACA)	100%	-	626.00	0.00	626.00	1472.91	-	1472.91	1996.00	0.00	1996.00	1100.47	1567.05	-	372.44	(1) Balance amount of Rs 569.11 lac pertaining to the year 2006-07 was released during 2007-08. (2) Amount pertaining to the year 2006-07 of Rs.400.48 lac is not likely to be received due to non-supply of UCs in time.	
SW(D)-2	National Family Benefit Scheme (ACA)	100%	-	129.00	0.00	129.00	129.00	-	129.00	134.52	0.00	134.52	129.00	129.00	-	0.00	Bills of Rs 5.52 lac pertaining to the year 2006-07 were not cleared by treasury. This amount has been released by FD during 2008-09.	
	Nutrition																	
NT(D)1	Nutrition ICDS	50%	50%	2783.00	2783.00	5566.00	2783.00	2783.00	5566.00	2783.00	2783.00	5566.00	1591.46	2749.89	2783.00	0.00	50% of expenditure incurred under this scheme is reimbursed by GOI. During 2007-08, Rs 1158.43 lac was the GOI funds available with AD from the previous year's balance i.e. 2006-07.	
NT(D)2	Nutrition (Kishori Shakti Yojana)	50%	50%	100.00	100.00	200.00	100.00	100.00	200.00	100.00	100.00	200.00	100.00	100.00	100.00	0.00	50% of expenditure incurred under this scheme is reimbursed by GOI during 2007-08.	
NT(D)3	Nutrition (under nourished adolescent girls) (ACA)	100%	-	180.00	-	180.00	136.51	-	136.51	136.51	-	136.51	136.51	136.51	-	0.00	Regular ACA is received under this scheme from GOI.	
	Total			3866.79	2931.79	6798.58	4670.21	2931.79	7602.00	5173.82	2906.79	8080.61	3057.44	4706.24	2906.79	421.23		

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Public Works/Home Affairs & Justice																
	Ongoing Scheme																
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	2500.00	2500.00	5000.00	2500.00	2500.00	5000.00	2500.00	2500.00	5000.00	1100.00	1100.00	2550.00	1400.00	
	Total			2500.00	2500.00	5000.00	2500.00	2500.00	5000.00	2500.00	2500.00	5000.00	1100.00	1100.00	2550.00	1400.00	

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CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)									Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Release of Funds by FD State Share	Less receipt of GoI Share	Remarks
				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Revenue & Rehabilitation																
	Ongoing Scheme																
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	437.50	437.50	875.00	437.50	437.50	875.00	294.46	294.46	588.92	294.46	294.46	294.46	143.04	A sum of Rs. 2.94 crore was received after gap of 3 years. GoI did not release the amount between 2004-05 and 2007-08 because amount released in 2004-05 was not utilized.
	Total			437.50	437.50	875.00	437.50	437.50	875.00	294.46	294.46	588.92	294.46	294.46	294.46	143.04	

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CENTRALLY SPONSORED SCHEMES - SHARING

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				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Industrial Training																
	Ongoing schemes																
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	3525.00	1175.00	4700.00	3525.00	1175.00	4700.00	900.00	300.00	1200.00	1987.33	624.75	208.25	1537.67	State Govt. lost Rs. 0.73 Cr during 2005-06, Rs 16.59 Cr during 2006-07 and Rs 10.25 Cr during 2007-08. Total loss is Rs.27.57 Cr.
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	240.00	60.00	300.00	0.00	0.00	0.00	0.10	0.10	0.20	0.00	0.00	0.00	240.00	Scheme is yet under approval. AD is pursuing GoI.
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	15.00	5.00	20.00	5.00	1.67	6.67	15.00	5.00	20.00	5.00	0.00	0.00	15.00	
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	40.00	10.00	50.00	0.00	0.00	0.00	0.10	0.10	0.20	0.00	0.00	0.00	40.00	Scheme is yet under approval. AD is pursuing GoI.
CS-6	Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities.	75%	25%	0.30	0.10	0.40	0.00	0.00	0.00	0.10	0.10	0.20	0.00	0.00	0.00	0.30	Scheme is yet under approval. AD is pursuing GoI.
CS-7	Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30%	40%	3.75	5.00	8.75	3.75	5.00	8.75	0.45	1.00	1.45	0.00	0.00	0.00	3.75	Funds are reimbursed by GOI after incurring expenditure. Since FD did not release funds, reimbursement could not be got from GoI.
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	20.50	5.00	25.50	20.50	5.00	25.50	0.10	0.10	0.20	20.50	20.50	0.00	0.00	GOI provides grant in kind i.e.in the form of machinery. GOI already provided machinery to AD during 2007-08.
	Total			3844.55	1260.10	5104.65	3554.25	1186.67	4740.92	915.85	306.40	1222.25	2012.83	645.25	208.25	1836.72	

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				Approved Outlay			Work Plan Outlay			Revised Outlay							
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Labour and Labour Welfare																
	Ongoing Scheme																
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	10.00	10.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Bonded labourers could not be identified by AD.
	Total			10.00	10.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total			176302.78	80933.40	257236.18	134608.30	58223.58	191832.61	118797.64	41635.39	160422.51	90664.42	80338.90	36577.30	81575.72	