

ANNUAL PLAN 2008-09
CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub head of Development/Scheme	Pattern of Funding		Balance from Previous Year to be released by FD			Annual Plan (2008-09)			Annual Work Plan finalized by GoI (2008-09)			Receipt of GoI share (Installments)			Release of Funds by FD/ Receipt directly by AD Central Share (Installments)			Release of Funds by FD State Share (Installments)			Remarks
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total	Ist	IInd	Total	Ist	IInd	Total	Ist	IInd	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	CROP HUSBANDRY																					
(A)	On going schemes																					
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	103.63	11.51	115.14	2700.00	300.00	3000.00	1750.00	195.00	1945.00										Rs. 1.15 crore to be released for the year 2006-07.
CS(AGR)-8	Integrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	69.06	23.02	92.08	450.00	150.00	600.00													Rs. 0.92 crore to be released for the year 2006-07.
CS(AGR)-9	Support to State Extension Programme (Direct Release)	90%	10%	0.00	0.00	0.00	270.00	30.00	300.00													
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	106.55	35.51	142.06	450.00	150.00	600.00	10.00	3.33	13.33										Rs. 1.43 crore to be released for the year 2006-07.
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	0.00	0.00	0.00	20.00	20.00	40.00													
CS(AGR)-13	National Horticulture Mission	85%	15%	0.00	96.53	96.53	5100.00	900.00	6000.00	7791.00	1375.00	9166.00										
	Total (A)			279.24	166.57	445.81	8990.00	1550.00	10540.00	9551.00	1573.33	11124.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(B)	Other Schemes																					

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AGR-1	Diversification through Agriculture Production Pattern Adjustment Programme (12th FC)	100%	-	0.00	0.00	0.00	4800.00	0.00	4800.00													
AGR-9	Rashtriya Krishi Vikas Yojana (SCA)	100%	-	0.00	0.00	0.00	10000.00	0.00	10000.00													The State should utilize the amount of Rs. 37.95 Cr released during 2007-08 expeditiously to avail its share during 2008-09.
	Total (B)			0.00	0.00	0.00	14800.00	0.00	14800.00	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+B)			279.24	166.57	445.81	23790.00	1550.00	25340.00	9551.00	1573.33	11124.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Soil and Water Conservation																					
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	0.00	0.00	0.00	1350.00	150.00	1500.00	1350.00	150.00	1500.00										Balance from non-utilization of 2006-07 GoI funds.
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	0.00	0.00	0.00	600.00	150.00	750.00	625.18	149.55	774.73										
	Total			0.00	0.00	0.00	1950.00	300.00	2250.00	1975.18	299.55	2274.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Animal Husbandry																					
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	0.00	0.00	0.00	375.00	125.00	500.00													
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	142.50	47.50	190.00													
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	0.00	0.00	0.00	50.00	50.00	100.00													
CS(AH)-16	Ambulance services to animals in distress	90%	10%	0.00	0.00	0.00	267.75	29.75	297.50													
CS(AH)-17	Fodder seed distribution	75%	25%	0.00	0.00	0.00	75.00	25.00	100.00													
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.00	0.00	0.00	1.00	1.00	2.00													
	Total			0.00	0.00	0.00	911.25	278.25	1189.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Dairy Development																					
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	0.00	0.00	0.00	375.00	125.00	500.00													
	Total			0.00	0.00	0.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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	Fisheries																					
CS(FH)-2	Farmers Training and Extension	80%	20%	0.00	0.00	0.00	16.00	4.00	20.00													
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	0.00	0.00	0.00	600.00	200.00	800.00													
	Total			0.00	0.00	0.00	616.00	204.00	820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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	Forestry and Wildlife																					
(A)	On going schemes																					
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	0.00	0.00	0.00	50.00	50.00	100.00													
CS(FT)-3	Integrated Forest Protection	75%	25%	0.00	0.00	0.00	112.50	37.50	150.00													
	Total (A)			0.00	0.00	0.00	162.50	87.50	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(B)	Other Schemes					0.00																
FT-2	Development of Forests (12th FC)	100%	-	0.00	0.00	0.00	40.00	0.00	40.00													
	Total (B)			0.00	0.00	0.00	40.00	0.00	40.00	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+B)			0.00	0.00	0.00	202.50	87.50	290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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	Co-operation																					
CS(CN)-6	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	15.00	15.00	30.00	15.00	15.00	30.00													Rs. 15 lakh received in 2006-07 is yet to be released by FD.
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	0.00	0.00	0.00	1000.00	1000.00	2000.00													Rs. 5.20 Cr State share released in 2007-08, AD to get matching share from GoI and to avail additional funds during 2008-09.
	Total			15.00	15.00	30.00	1015.00	1015.00	2030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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	Rural Development																					
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	0.00	72.83	72.83	1500.00	500.00	2000.00	749.34	249.78	999.12	139.11	0.00	139.11	139.11		139.11				
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	0.00	25.92	25.92	1200.00	400.00	1600.00	1142.58	380.86	1523.44	190.43	0.00	190.43	190.43		190.43				
CS-3	Integrated Waste land Development Project	11%	1%	0.00	0.00	0.00	440.00	40.00	480.00													
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	0.00	42.27	42.27	27000.00	3000.00	30000.00				2961.19		2961.19	2961.19		2961.19				
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	0.00	196.48	196.48	300.00	100.00	400.00													
CS-6	Indira Awaas Yojana	75%	25%	0.00	220.82	220.82	3900.00	1300.00	5200.00	4294.73	1431.57	5726.30	715.79		715.79	715.79		715.79				
CS-7	Training to Panches and Sarpanches in the State	75%	25%	0.00	28.73	28.73	30.00	10.00	40.00				357.40		357.40	357.40		357.40				
RDO(S)-4	Grant recommended by 12th FC for Panchayati Raj Institutions	100%		3240.00	51.13	3291.13	6480.00	0.00	6480.00	6480.00	0.00	6480.00										
RDS(D)-3	Backward Region Grant Fund (BRGF)	100%		0.00	0.00	0.00	912.00	0.00	912.00													
	Total			3240.00	638.18	3878.18	41762.00	5350.00	47112.00	12666.65	2062.21	14728.86	4363.92	0.00	4363.92	4363.92	0.00	4363.92	0.00	0.00	0.00	

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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)	50%	50%	0.00	0.00	0.00	2500.00	2500.00	5000.00	2119.50	2119.50	4239.00										Demand for Rs 20.79 Cr is lying pending with GoI.
IR -2	Construction of Shahpur Kandi Dam (AIBP) (50:50)	50%	50%	0.00	0.00	0.00	400.00	400.00	800.00		800.00	800.00										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)	50%	50%	0.00	0.00	0.00	0.50	0.50	1.00	0.25	0.75	1.00										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%	0.00	0.00	0.00	2500.00	2500.00	5000.00	511.50	4488.50	5000.00										This is a closure work and work will be completed after taking closure.
IR -9	Sri Deshmesh Irrigation Project (AIBP) (50:50)	50%	50%	0.00	0.00	0.00	250.50	250.50	501.00	250.50	250.50	501.00										Yet to be approved by GoI due to inter-state dispute.

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IR-10	Rehabilitation of Bist Doab Canal System (AIBP) (50:50)	50%	50%	0.00	0.00	0.00	250.00	250.00	500.00	125.00	375.00	500.00										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			0.00	0.00	0.00	5901.00	5901.00	11802.00	3006.75	8034.25	11041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	MINOR IRRIGATION SCHEMES																					
MI-8	Rehabilitation of Bhatinda Branch (AIBP) (50:50)	50%	50%	0.00	0.00	0.00	0.50	0.50	1.00	0.25	0.75	1.00										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%	0.00	0.00	0.00	0.50	0.50	1.00	0.25	0.75	1.00										
MI-10	Rehabilitation of Abohar Branch (AIBP) (50:50)	50%	50%	0.00	0.00	0.00	0.50	0.50	1.00	0.25	0.75	1.00										
	Total			0.00	0.00	0.00	1.50	1.50	3.00	0.75	2.25	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	COMMAND AREA DEVELOPMENT																					
CAD-1	Construction of field Channels on UBDC System (AIBP)/(50:40:10)	50%	50%	0.00	0.00	0.00	1000.00	1000.00	2000.00	2500.00	2000.00	4500.00										Work on schedule.

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CAD-2	Construction of field Channels on Kotla Canal System (AIBP)/(50:40:10)	50%	50%	0.00	0.00	0.00	0.50	0.50	1.00													Likely to be completed.
CAD-3	Construction of field Channels on Eastern Canal System (AIBP)/(50:40:10)	50%	50%	0.00	0.00	0.00	0.50	0.50	1.00													Likely to be completed.
CAD-4	Construction of field Channel on Abohar Canal System (AIBP)/(50:40:10)	50%	50%	0.00	0.00	0.00	0.50	0.50	1.00													Yet to be approved by GoI due to non relaxation in one-for- one conditions as agreed in the bilateral discussion held in the Planning Commission.
CAD-5	Construction of field Channels on Sidhwan Canal System (AIBP)/(50:40:10)	50%	50%	0.00	0.00	0.00	0.50	0.50	1.00													
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XII)/(50:40:10)	50%	50%	0.00	0.00	0.00	1500.00	1500.00	3000.00	3750.00	3000.00	6750.00										
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)/(50:40:10)	50%	50%	0.00	0.00	0.00	1500.00	1500.00	3000.00	3750.00	3000.00	6750.00										
	Total			0.00	0.00	0.00	4002.00	4002.00	8004.00	10000.00	8000.00	18000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	G.Total (Irrigation)			0.00	0.00	0.00	9904.50	9904.50	19809.00	13007.50	16036.50	29044.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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	Non-Conventional Sources of Energy																					
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	0.00	0.00	0.00	317.00	95.00	412.00													
CS(NC)-3	Solar Power Generation	50%	50%	0.00	0.00	0.00	50.00	50.00	100.00													
CS(NC)-4	Energy recovery from Urban Municipal Waste	20%	80%	0.00	0.00	0.00	12.50	50.00	62.50													
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	0.00	0.00	0.00	2.00	1.00	3.00													The project yet to be approved.
	Total			0.00	0.00	0.00	381.50	196.00	577.50				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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SN	Sub head of Development/Scheme	Pattern of Funding		Balance from Previous Year to be released by FD			Annual Plan (2008-09)			Annual Work Plan finalized by GoI (2008-09)			Receipt of GoI share (Installments)			Release of Funds by FD/ Receipt directly by AD Central Share (Installments)			Release of Funds by FD State Share (Installments)			Remarks
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total	Ist	IIInd	Total	Ist	IIInd	Total	Ist	IIInd	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Integated Rural Energy Programme																					
CS(RE)-1	Implementation of IREP activities	50%	50%	72.25	0.00	72.25	205.00	205.00	410.00													FD has not yet released previous year's (2006-07) balance of Rs 72.25 lacs. (Central share)
	Total			72.25	0.00	72.25	205.00	205.00	410.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Science, Technology and Environment																					
	Scientific Research																					
CS(SR)-1	Pushpa Gujral Science City at Kapurthala	70%	30%	0.00	0.00	0.00	234.00	100.00	334.00													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%	0.00	0.00	0.00	7.00	7.00	14.00													1) PSCST receives funds directly from GOI. 2) Rs 5.09 lac (CS=0.44, SS=4.65 lac) are lying unspent of previous year.
CS(SR)-3	Setting up of Biotechnology incubator in Punjab	66%	34%	0.00	0.00	0.00	120.00	62.00	182.00	47.00	62.00	109.00										PBI receives funds directly from GOI.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Total			0.00	0.00	0.00	361.00	169.00	530.00	47.00	62.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Tourism																					
CS-1	Development of Village Shambu (Mughal Sarai) as Tourist Destination Total project cost -Rs. 435.88 lac Centre - Rs. 290.58 lac State - Rs. 145.30 lac	65%	35%	0.00	0.00	0.00	58.12	46.00	104.12													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 which could be submitted only after completion of the project.
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 lac Centre - Rs. 316.00 lac State - Rs. 47.00 lac	85%	15%	0.00	0.00	0.00	64.00	1.00	65.00													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 which could be submitted only after completion of the project.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
CS-3	Scheme for Development of : i) Amritsar ii) Attari and iii) Patiala Total project cost- Rs. 1642.20 lac Centre - Rs. 1428.00 lac State - Rs. 214.20 lac	85%	15%	0.00	0.00	0.00	286.00	104.00	390.00													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 which could be submitted only after completion of the project.
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits Total project cost- Rs. 902.00 lac Centre - Rs. 784.00 lac State - Rs. 118.20 lac	85%	15%	0.00	0.00	0.00	157.00	105.40	262.40													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 which could be submitted only after completion of the project.

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		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total	Ist	IInd	Total	Ist	IInd	Total	Ist	IInd	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
CS-5	ii) Religious Circuits Total project cost- Rs. 920.00 lac Centre - Rs. 800.00 lac State - Rs. 120.00 lac	85%	15%	0.00	0.00	0.00	160.00	107.40	267.40													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 which could be submitted only after completion of the project.
CS-6	Incredible India- Punjab Luxury Train Total project cost- Rs. 2900.00 lac Centre - Rs. 1812.50 lac State - Rs. 1087.50 lac	63%	37%	0.00	0.00	0.00	1634.00	50.00	1684.00													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 which could be submitted only after completion of the project.
CS-7	Promotion and Publicity of Tourism(Events & Fairs)	50%	50%	0.00	0.00	0.00	30.00	30.00	60.00													Central funds/share is directly released to the Department.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
CS-8	Touch Screen Kiosk	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00													
TM-11	Preparation of Project Reports for development of- Ropar, Kapurthala, Hoshiarpur, Amritsar, Fatehgarh Sahib, Bathinda and Ludhiana – as Tourist destinations and for promotion of River Eco-Tourism at Ropar-wetland, Harike Lake, Kanjali, Ranjit Sagar Dam and River Satluj near Industrial Town Ludhiana Total project cost (Ropar, Kapurthala & Hoshiarpur) - Rs. 1206.26 lac Centre - Rs. 1090.26 lac State - Rs. 116.00 lac	85	15	0.00	0.00	0.00	218.05	116.00	334.05													Project sanctioned during 2006-07 and 2007-08. Rs. 872.21 lac received during 2006-07 & 2007-08 directly by the Department from GoI. Rs. 218.05 lac is still pending with GoI due to non submission of UCs which could be submitted only after completion of the project. These projects admitted in Annual Plan 2008-09.
	Total			0.00	0.00	0.00	2607.17	559.80	3166.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Industry and Minerals																					
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS) (75:10:15::GoI: State:Stake Holder)	75%		0.00	0.00	0.00	5000.00	300.00	5300.00													One project for Batala under preparation.
	Total			0.00	0.00	0.00	5000.00	300.00	5300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ROADS AND BRIDGES																					
RD-3	Central Road Fund (CRF)	100%	0%	0.00	0.00	0.00	6290.00	0.00	6290.00				448.58	0.00	448.58	448.58	0.00	448.58	0.00	0.00	0.00	
	Total			0.00	0.00	0.00	6290.00	0.00	6290.00	0.00	0.00	0.00	448.58	0.00	448.58	448.58	0.00	448.58	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	General Education																					
	School Education																					
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	0.00	0.00	0.00	13928.57	7500.00	21428.57	16095.00	8667.00	24762.00										GoI directly releases funds through ATM to SSA authority. State Government lost Rs. 291.92 cr as 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%	0.00	0.00	0.00	220.00	110.00	330.00			0.00										State Government is approaching GoI for release of funds shortly.
CS-9	Information and Communication Technology (ICT) @ Schools	75%	25%	500.00	167.00	667.00	891.36	297.12	1188.48			0.00										GoI has been requested to revalidate the sanctioned amount of Rs. 5.00 Cr of previous years.
EDE-2	Mid-day Meal (Regular Central Assistance)	75% 80%	25% 20%	0.00	1608.00	1608.00	5673.41	1891.14	7564.55	8113.87	2386.03	10499.90										GoI has not released any funds as yet.
	Total:(School Edu.)			500.00	1775.00	2275.00	20713.34	9798.26	30511.60	24208.87	11053.03	35261.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Higher Education																					
	Ongoing Schemes																					
CS-6	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants	60%	40%	0.00	0.00	0.00	6.00	4.00	10.00													AD has not yet approached GoI for release of funds.
	Total			0.00	0.00	0.00	6.00	4.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	G.T.(General Edu.)			500.00	1775.00	2275.00	20719.34	9802.26	30521.60	24208.87	11053.03	35261.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Technical Education																					
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing.	75%	25%	0.00	0.00	0.00	375.00	125.00	500.00	375.00	125.00	500.00										Scheme yet to be cleared by GoI.
	Total			0.00	0.00	0.00	375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Art and Culture																					
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	0.00	0.00	0.00	3.00	1.00	4.00													
CS 2	Upgradation of Museums	75%	25%	0.00	0.00	0.00	195.00	65.00	260.00													
	Total			0.00	0.00	0.00	198.00	66.00	264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Medical and Public Health																					
	Directorate of Health Services																					
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	0.00	0.00	0.00	40.00	40.00	80.00													Rs.40.00 lac - in kind supply by GOI.
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	0.00	0.00	0.00	20.00	20.00	40.00													Rs.40.00 lac - in kind supply by GOI.
CS 3	Punjab Nirogi Yojana	33%	67%	45.25	0.00	45.25	50.00	100.00	150.00	200.00	400.00	600.00										
DHS 4	Integrated Disease Surveillance Project (IDSP), Punjab- (70:30)	70%	30%	0.00	32.80	32.80	80.50	34.50	115.00													
DHS 12	National Rural Health Mission (NRHM) (85:15)	85%	15%	0.00	0.00	0.00	21694.94	3000.00	24694.94	21694.94	3000.00	24694.94										
DHS 20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (75:25)	75%	25%	0.00	0.00	0.00	600.00	200.00	800.00													
	Total			45.25	32.80	78.05	22485.44	3394.50	25879.94	21894.94	3400.00	25294.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Civil Supplies																					
CS-1	Consumer Welfare Fund (50:50)	50%	50%	10.00	10.00	20.00	25.00	25.00	50.00													
	Total			10.00	10.00	20.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	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%	774.06	258.02	1032.08	3000.00	1000.00	4000.00													
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	0.00	0.00	0.00	250.00	250.00	500.00													
CS-7	Total Rural Sanitation Programme	60%	20%	0.00	0.00	0.00	1600.00	100.00	1700.00													Punjab is not getting any funds since 2002-2003 when a sum of Rs. 11.73 crore was received against the sanctioned projects of 77.80 crores. The State should be receiving about Rs. 27 crore every year from GoI Annual Allocation of Rs. 1080 crore. State has lost about Rs. 140 crore during the last 4-5 years.
	Total:			774.06	258.02	1032.08	4850.00	1350.00	6200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
	Urban Development																						
CS-1	Integrated Development of Small & Medium Towns	60%	40%	0.00	21.33	21.33	0.10	61.23	61.33														
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	0.00	26.54	26.54	175.00	75.00	250.00														
CS-3	National Urban Information System CSS	75%	25%	20.50	18.00	38.50	300.00	100.00	400.00														
CS-4	Jawaharlal Nehru National Urban Renewal Mission(JNNURM)																						
	(i) Urban Infrastructure and Governance(UIG)	50%	50%	2276.66	910.65	3187.31	7500.00	3000.00	10500.00				3017.37		3017.37								For the mission period 2005-12 GoP is to receive approximately Rs. 1300.00 Cr which means the state is to receive Rs.186.00 Cr(evey year) whereas GoI has released only Rs.192.00 Cr till today as such State could not able to access Rs. 366.00 Cr as its share in the past.
	(ii)Basic Services to Urban Poor(BSUP)	50%	50%	904.00	361.60	1265.60	5000.00	2000.00	7000.00														
	(iii)Urban Infrastructure Development Scheme for Small and Medium Towns(UIDSSMT)	80%	*10% **10%	7587.04	948.38	8535.42	8000.00	1000.00	9000.00														
	(iv) Integrated Housing & Slum Development Programme (HSDP)	80%	*10% **10%	1277.47	159.68	1437.15	7000.00	873.00	7873.00														
	Total			(12045.17)	(2380.31)	(14425.48)	(27500.00)	(6873.00)	(34373)				(3017.37)	0	(3017.37)								
UD-5	Integrated low cost sanitation Programme	75%	25%	0.00	0.00	0.00	1.00	0.05	1.05														

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SN	Sub head of Development/Scheme	Pattern of Funding		Balance from Previous Year to be released by FD			Annual Plan (2008-09)			Annual Work Plan finalized by GoI (2008-09)			Receipt of GoI share (Installments)			Release of Funds by FD/ Receipt directly by AD Central Share (Installments)			Release of Funds by FD State Share (Installments)			Remarks
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total	Ist	IInd	Total	Ist	IInd	Total	Ist	IInd	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
UD-3	Grant in aid to Local Bodies for Maintenance of Civil Services recommended by 12th FC	100%	-	0.00	0.00	0.00	3420.00	0.00	3420.00													2nd instalment of 2007-08 (Rs. 17.10 Cr) is yet to be received from GoI.
	Total			12065.67	2446.18	14511.85	31396.10	7109.28	38505.38	0.00	0.00	0.00	3017.37	0.00	3017.37	0.00	0.00	0.00	0.00	0.00	0.00	
	* Municipal Corporation Share **Municipal Committee Share																					

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		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total	Ist	IInd	Total	Ist	IInd	Total	Ist	IInd	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Welfare of SCs/BCs																					
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	0.00	0.00	0.00	240.00	250.00	490.00													Proposal being sent to GoI for release of Central share.
	Education																					
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	0.00	0.00	0.00	100.00	100.00	200.00													Proposal being sent to GOI for release of central share.
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	0.00	0.00	0.00	100.00	100.00	200.00													Proposal has been sent to GOI for release of central share.
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	0.00	0.00	0.00	200.00	200.00	400.00													Proposal is being collected from Education Department.
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													Proposal is being prepared and shall be sent to GOI shortly for release for central share.
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	50.00	50.00	100.00													Proposal is being prepared and shall be sent to GOI shortly for release of central share.
CS(SC)-7	Pre-matric Scholarship for students belonging to the minority communities (75:25)	75%	25%	0.00	0.00	0.00	3544.00	1181.00	4725.00													Proposals are being collected from Education Department.

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		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total	Ist	IInd	Total	Ist	IInd	Total	Ist	IInd	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Total			80.00	80.00	160.00	4294.00	1941.00	6235.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Social Security and Welfare																					
CS(SW)-1	Enforcement of Juvenile Justice Act 1986	50%	50%	0.00	0.00	0.00	35.64	35.64	71.28													The proposal regarding release of GOI share amounting of Rs 112.51 lac has already been submitted to Govt. vide letter dt.28.4.08 to get funds from GOI.
SW(D)-1	Indira Gandhi National Old Age Pension (ACA)	100%	-	102.53	0.00	102.53	1762.00	0.00	1762.00													(1) Funds yet to be released by GoI. (2) GOI has raised the target from 61371 beneficiaries to 166689 beneficiaries. Therefore, an amount of Rs 40.00 Cr is required to be released by GoI.

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		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total	Ist	IInd	Total	Ist	IInd	Total	Ist	IInd	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
SW(D)-2	National Family Benefit Scheme (ACA)	100%	-	0.00	0.00	0.00	180.00	0.00	180.00													(1) Funds yet to be released by GoI. (2) GOI has raised the target from 1290 beneficiaries to 2672 beneficiaries. Therefore, an amount of Rs 267.20 lac (2672x10000=267.20 lac) is required to be released by GoI..
	Nutrition																					
NT(D)1	Nutrition ICDS	50%	50%	0.00	0.00	0.00	2783.00	2783.00	5566.00	837.38		837.38	837.38		837.38							50% of expenditure incurred under this scheme is reimbursed by GOI.
NT(D)2	Nutrition (Kishori Shakti Yojana)	50%	50%	0.00	0.00	0.00	125.00	125.00	250.00													50% of expenditure incurred under this scheme is reimbursed by GOI.
NT(D)3	Nutrition (under nourished Adolescent girls) (ACA)	100%	-	0.00	0.00	0.00	151.00	0.00	151.00													Regular ACA yet to be received under this scheme from GOI.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Total			102.53	0.00	102.53	5036.64	2943.64	7980.28	837.38		837.38	837.38	0.00	837.38	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Public Works/Home Affairs & Justice																					
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	0.00	0.00	0.00	2000.00	2000.00	4000.00										200.00		200.00	
	Total			0.00	0.00	0.00	2000.00	2000.00	4000.00				0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Revenue & Rehabilitation																					
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	0.00	0.00	0.00	500.00	500.00	1000.00													
	Total			0.00	0.00	0.00	500.00	500.00	1000.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Industrial Training Institutes																					
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	1789.00	596.00	2385.00	3990.00	1330.00	5320.00	5678.25	1892.00	7570.25	51.00		51.00							
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	40.00	10.00	50.00													Scheme is yet under approval. AD is pursuing GoI.
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	5.00	1.67	6.67	30.00	10.00	40.00													
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	0.00	0.00	0.00	40.00	10.00	50.00													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%	0.00	0.00	0.00	30.00	10.00	40.00													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%	0.00	0.00	0.00	7.50	10.00	17.50													Funds are reimbursed by GOI after incurring expenditure. No funds have been released by the State Govt. during 2007-08 & 2008-09.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	0.00	0.00	0.00	21.00	7.00	28.00													GOI provides grant in kind i.e.in the form of machinery. GOI have already provided machinery during 2007-08.
CS-9	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	0.00	0.00	0.00	300.00	100.00	400.00													Scheme is yet under approval of GOI. AD is pursuing GoI.
	Total			1794.00	597.67	2391.67	4458.50	1487.00	5945.50	5678.25	1892.00	7570.25	51.00	0.00	51.00							

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		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total	Ist	IInd	Total	Ist	IInd	Total	Ist	IInd	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Labour and Labour Welfare																					
CS(LW)-1/ CS 1.1	Rehabilitation of bonded labourers	50%	50%	0.00	0.00	0.00	10.00	10.00	20.00													
	Total			0.00	0.00	0.00	10.00	10.00	20.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Planning																					
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas	100%	0%	468.17	0.00	468.17	1870.00	0.00	1870.00													FD has released Rs. 303.94 lac of previous year during 2008-09. Proposals for 2008-09 awaited from the border districts.
PM 1.5 (ii)	RSVY (now replaced with BRGF)	100%	0%	0.00	0.00	0.00	750.00	0.00	750.00				750.00	0.00	750.00	750.00	0.00	750.00				FD has released this amount in June 2008.
	Total			468.17	0.00	468.17	2620.00	0.00	2620.00				750.00	0.00	750.00	750.00	0.00	750.00	0.00	0.00	0.00	
	Grand Total: (Sharing)			19446.17	6019.42	25465.59	194338.94	50997.73	245336.67	90241.77	36503.62	126745.39	9468.25	0.00	9468.25	5562.50	0.00	5562.50	200.00	0.00	200.00	