

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Agriculture</u>																	
CS-2	Agricultural Census	100% GOI		139.08	-	9.97	-	19.88	-	26.74	-	24.00	-	30.05	-	28.25	-	
CS-3	Scheme for the Crop Estimation Survey on Fruits, Vegetables and minor crops							-										
	(I)Agriculture Department	100% GOI		17.23	-	2.78	-	2.49	-	4.04	-	4.30	-	4.30	-	4.30	-	
	(ii)Horticulture Department	100% GOI		85.00	-	13.01	-	12.91	-	16.14	-	24.00	-	20.00	-	20.00	-	
CS-5	Scheme for rice, maize, bajra and wheat minikits	100% GOI		325.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-26	Intensive Cotton Development Programme including aerial spray on Cotton	75:25		3549.41	1183.14	-	-	-	-	-	-	587.44	195.81	541.73	100.00	-	-	
CS-20	Comprehensive Crop Insurance	50:50		172.00	172.00	-	-	-	-	-	-	0.10	0.10	-	-	-	-	
CS-17	Oilseeds Production Programme	75:25		255.69	87.00	7.76	2.59	5.30	1.77	-	-	-	-	-	-	-	-	
CS-18	National Pulses Development Programme	Minikits and Trg.100% GOI.		260.85	80.90	-	-	2.60	0.86	-	-	-	-	-	-	-	-	
CS-19	Scheme for Crop diversification/adjustment programme	100%	-	-	-	-	-	-	-	-	-	32000.00	-	10500.00	-	-	-	
CS-39	Establishment of nutritional gardens in rural areas	100% GOI		25.00	-	-	-	-	-	-	-	-	-	-	-	-	-	

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ANNUAL PLAN 2006-07
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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-40	Transfer of technology through training and visit of fruits and vegetable Growers	100% GOI		4.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-47	Central Sector Scheme for Women in Agriculture	100% GOI		60.00	-	-	-	7.43	-	-	-	15.00	-	6.52	-	15.00	-	
CS 53	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%GOI		-	-	-	-	-	-	-	-	12.70	-	12.70	10.40	12.70	-	
CS 54	National Project on Development of Fertilizer use of low consumption in Rainfed Area.	100%	-	-	-	-	-	-	-	-	-	2.14	-	2.14	-	-	-	
CS-58	Farmers Scientist interaction scheme on agro-climatic zone basis	100% GOI		12.50	-	-	-	-	-	-	-	2.00	-	-	-	-	-	
CS-60	National Programme on varietal development																	
	(a)Agriculture Department	100% GOI		-	-	-	-	-	-	-	-	7.94	-	7.94	-	-	-	
	(b)Horticulture Department	100% GOI		1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-61	Scheme for grant in aid for conduting filed surveys for estimating marketable surplus of post harvest losses of food grains in Punjab.	100%	-	-	-	-	-	-	-	-	-	9.00	-	9.00	-	-	-	

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ANNUAL PLAN 2006-07
STATEMENT-VII
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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-65	Scheme for setting up of National Seed Training Centre with Modern Seed Testing Laboratory and Strengthening of the Seed Quality Control Organisation.	100% GOI		75.00	-	-	-	-	-	-	-	15.00	-	15.00	-	-	-	
CS-66(ii)	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%GOI		76.50	-	-	-	-	-	-	-	12.70	-	10.41	-	10.40	-	
CS-67	Centrally Sponsored Macro Management Work Plan for Agriculture Deptt.	90:10		10207.00	1134.12	392.36	43.59	10.23	1.13	25.20	2.80	1581.03	175.67	1440.00	160.00	1575.00	175.00	
CS-68	Centrally sponsored Macro Management Work Plan for Horticulture Deptt.	90:10		1417.00	157.70	-	-	16.06	2.00	-	-	315.00	35.00	-	-	-	-	
CS-69	Supply of inputs free of cost to the farmers under the central sector scheme for improvement of non-metal storage of structure	100% GOI		-	-	-	-	-	-	-	-	5.00	-	5.00	-	-	-	
CS-70	Scheme for the promotion of sunflower in the zaid reason	100% GOI		-	-	-	-	-	-	-	-	12.50	-	12.50	-	-	-	

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ANNUAL PLAN 2006-07
STATEMENT-VII
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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-71	Intergrated Scheme of Oilseeds Pulses Oilpalm & Maize.	75:25	-	-	-	-	-	-	-	1.76	0.59	174.90	59.30	144.55	48.15	30.00	10.00	
CS-74	Scheme for assistance to small and marginal farmers.	100%	-	-	-	-	-	-	-	-	-	3.00	-	3.00	-	-	-	
CS-75	Centrally Sponsored Scheme for support to State Extension Programme for	90:10	-	-	-	-	-	-	-	-	-	-	-	317.00	35.20	317.00	35.20	
CS-76	Central Sector Scheme for National Seeds Research Training Centre	100%	-	-	-	-	-	-	-	-	-	-	-	0.50	-	0.50	-	
CS-77	Central Sector Scheme for fromotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	-	-	-	-	-	-	-	-	-	-	19.90	-	50.00	-	
CS-78	Centrally Sponsored Scheme for AGRISNET Project	100%	-	-	-	-	-	-	-	-	-	-	-	5.00	-	100.00	-	
CS-79	Scheme for making refund of unspent balance to Govt. of India.	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	54.58	-	
CS-80	Centrally Sponsored Scheme for Strengthening of State Pesticides Testing Labs.	-	-	-	-	-	-	-	-	-	-	-	-	104.00	-	-	-	
	Total:			16682.26	2814.86	425.88	46.18	76.90	5.76	73.88	3.39	34807.75	465.88	13211.24	353.75	2217.73	220.20	

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ANNUAL PLAN 2006-07
STATEMENT-VII
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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Soil and Water Conservation</u>																	
CS-7	Centrally Sponsored Macro Management Work Plan for Soil Conservation Deptt.	90:10		4835.00	537.06	-	-	87.75	9.75	-	-	994.77	110.53	994.77	110.53	720.00	80.00	
CS-8	Pilot Project on Reclamation of Ravinous and gullied land in Amritsar District of Punjab under TDET.	100%		-	-	-	-	-	-	-	-	-	-	23.78	-	118.00	-	
CS-9	Centrally Sponored Scheme on Micro Irrigation for Horticulture.	80:20	-	-	-	-	-	-	-	-	-	-	-	-	-	240.00	60.00	
	Total:			4835.00	537.06	0.00	0.00	87.75	9.75	0.00	0.00	994.77	110.53	1018.55	110.53	1078.00	140.00	
	<u>Animal Husbandry</u>																	
CS-1	National Project on Rinderpest Eradication	100 %	-	500.00	-	-	-	24.70	-	-	-	50.00	-	50.00	-	50.00	-	
CS-3	Assistance to the States for Integrated Piggery Development	100 %	-	75.00	-	-	-	-	-	-	-	8.55	-	8.55	-	8.55	-	
CS-4	Assistance to States for Control of Animal Diseases- Creation of disease free zone	75%	25%	375.00	125.00	-	-	-	-	-	-	225.00	75.00	204.69	68.23	300.00	100.00	
CS-5	Scheme for Enrichment of Straw and cellulosic waste in the State	100 %	-	150.00	-	-	-	5.20	-	-	-	20.00	-	20.00	-	20.00	-	
CS-8	Assistance to States for Control of Animal Diseases	50%	50%	575.00	575.00	33.33	33.33	60.00	60.00	-	-	-	-	-	-	-	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-12	Livestock Census	100%	-	110.00	-	-	-	-	-	-	-	235.00	-	235.00	-	267.00	-	
CS-14	National Ram/Buck Production Programme and programme for development of Rabbits and Strengthening of marketing system of wool	50%	50%	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-	-	
CS-15	Extension Scheme for Rabbit Development regarding training and breeding in Kandi Area.	80%	20%	-	-	-	-	-	-	-	-	80.00	20.00	80.00	-	-	-	
CS-22	Assistance to States for Preservation of Pack Animals - Holding of horse/enquine shows	100%	-	30.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-23	Animal Husbandry Extension	100%	-	385.00	-	-	-	-	-	-	-	35.00	-	35.00	-	-	-	
CS-26	Estt. of Carcass Utilisation Centre (for building works, equipments, tools & machinery)	100%	-	380.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-27	Production of PAU approved foundation seed and its multiplicatim*	75%	25%	42.75	14.25	-	-	-	-	-	-	75.00	25.00	75.00	-	-	-	
CS-28	Estt. Of fodder Banks for Kandi area in Hoshiarpur*	75%	25%	62.82	20.93	-	-	-	-	-	-	60.00	20.00	60.00	-	5.66	1.89	

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STATEMENT-VII
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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-29	Sample Survey for production area and requirement of fodder	100%	-	10.00	-	-	-	-	-	-	-	2.00	-	2.00	-	2.00	-	
CS-30	Modernisation/Improvement of Slaughter Houses and Establishment of Carcass Utilisation Centres	50%	50%	164.93	164.93	-	-	-	-			139.44	139.44	139.44	-	200.00	200.00	
CS-36	Animal Husbandry Extension for holding of regional livestock and poultry show in Punjab	80%	20%	72.00	18.00	-	-	-	-	-	-	24.00	-	24.00	-	-	-	
CS-42	Assistance to States for Preservation of Pack Animals/Holding of Horse/ Equine Shows/ Establishment of Donkey	50%	50%	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-	
CS-43	Central assistance to states for ancilliaration of popultry production (eggs and broilrrs)*	80%	20%	124.00	31.00	-	-	-	-	-	-	80.00	20.00	80.00	-	-	-	
CS-45	Project on Animal System- for conducting seminars/workshops/	100%	-	50.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-46	Fodder seed Production through registered growers.	25%	75%	47.65	142.95	-	-	-	-	-	-	8.33	25.00	8.33	-	-	-	

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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-47	Animal diseases management and regulatory medicines. Estt. of regional refererral diseases diagonostic Lab.	100%	-	839.50	-	-	-	77.66	-	6.32	-	153.00	-	153.00	-	155.00	-	
CS-48	Creation of disease free Zone.	100%	-	25000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-49	Professional effeciency Dev-Stg. of Punjab Vety. Council .	50%	50%	50.00	50.00	-	-	-	-	-	-	20.00	20.00	20.00	20.00	20.00	-	
CS-50	Centrally Sponsored Scheme-Integrated Sample surveys and cost of production of milk and egg.	50%	50%	15.80	15.80	-	-	-	-	-	-	20.00	20.00	40.00	39.80	40.00	-	
CS-52	Foot mouth Disease Control Programme	100%	-	-	-	-	-	31.97	-	69.21	-	400.00	-	400.00	-	450.00	-	
CS-53	Assistance to State Poultry farms-Strengthening of Govt. Poultry Farms	100%	-	-	-	-	-	-	-	-	-	50.20	-	50.20	-	50.20	-	
CS-54	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	-	-	-	-	-	-	-	-	90.00	-	90.00	-	90.00	-	
CS-55	Project for stray cattle at Kothi rani Dhee	100%	-	-	-	-	-	-	-	-	-	180.00	-	180.00	-	180.00	-	
CS 56	Bio-Tecnology Research Project Under Fodder Development.	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	71.92	-	

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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total :			29214.45	1312.86	33.33	33.33	199.53	60.00	75.53	0.00	1955.52	364.44	1955.21	128.03	1910.33	301.89	
	Dairy Development																	
CS-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	-	-	-	-	-	-	-	-	143.15	-	265.41	-	126.26	-	
	Total:			-	-	-	-	-	-	-	-	143.15	-	265.41	-	126.26	-	
		* To be contributed by the concerned society/organisation																
	<u>Fisheries</u>																	
CS-1	Strengthening of infrastructure for inland fish marketing	100%	-	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-2	Assistance to Fish Farmers Development Agencies in the State	75%	25%	300.00	100.00	60.00	17.07	-	3.67	-	-	60.00	20.00	50.00	16.67	510.00	170.00	
CS-3	Strengthening of Data-base and information net working for fishery sector	100%	-	50.00	-	-	-	-	-	-	-	18.00	-	18.00	-	41.19	-	
CS-4	Farmers Training and Extension	80%	20%	78.60	19.65	16.00	4.00	-	-	-	-	28.52	7.13	28.52	-	28.52	-	
	Total :			438.60	119.65	76.00	21.07	-	3.67	-	-	106.52	27.13	96.52	16.67	579.71	170.00	
		*The nomenclature of the scheme has been changed w.e.f 2005-06																
	<u>Forestry and Wildlife</u>																	

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STATEMENT-VII
Centrally-Sponsored Schemes

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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-2	Fuel Wood and Fodder Project	50%	50%	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-	-	-	
CS-3	Assistance for the development of sanctuaries	100% GOI		250.00	-	-	-	-	-	4.17	-	150.00	-	50.00	-	150.00	-	
CS-4	Assistance for the development of selected Zoos	50%	50%	200.00	-	-	-	-	-	13.77	-	20.00	20.00	1.98	1.98	-	-	
CS-10	Collection, certification ,grading and storage of seeds of forest species including legumes and grasses	100% GOI		100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-12	Minor forests produce	100% GOI		500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-14	Integrated afforestation and eco- development projects in chakki water shed (Project-II)	100% GOI		100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-15	Modern forest fire control method	100% GOI		600.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-20	Assistance for the Construction of Rescue	100% GOI		30.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-21	Integrated forest protection	75%	25%	-	-	-	-	-	-	-	-	234.53	78.17	-	-	-	-	
	Total:			2780.00	1000.00	-	-	-	-	17.94	-	404.53	98.17	51.98	1.98	150.00	-	
	<u>Co-operation</u>																	
CS-1	Agriculture Credit Stablisation Fund	100%		1000.00	-	-	-	-	-	-	-	-	-	-	-	1000.00	-	

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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-2	Margin Money Assistance to State Level Federation in developed States	100%		500.00	-	98.00	-	-	-	-	-	100.00	-	100.00	-	100.00	-	
CS-4	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in Developed States	100%		300.00	-	-	-	-	-	-	-	60.00	-	60.00	-	60.00	-	
CS-15	Assistance for distribution of consumer articles in rural areas	100%		100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-24/23	Assistance as subsidy for Integrated Co-operative Development Project.	50:50		652.85	652.85	-	-	-	-	-	-	100.00	100.00	100.00	-	295.84	-	
CS-24(a)	Assistance as share capital and loan for Integrated Cooperative Development Project	100 %		5927.46	-	-	-	-	-	-	-	1477.46	-	1477.46	-	1477.46	-	
CS-39	Loan/Share Capital assistance for renovation and upgradation of godowns	100 %		135.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-40	Assistance to Women Co-operative under GOI Women Co-operative Scheme	100 %		54.44	-	-	-	-	-	-	-	-	-	-	-	42.49	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-41	Assistance to Primary Agriculture Co-operative Societies for establishment of Cooperative Farmers Services Centres	100 %		100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-55	Rehabilitation package for revamping of the Cooperative Credit structure	50:50		1.00	1.00	-	-	-	-	-	-	0.10	0.10	0.10	-	-	-	
CS-56	Loan Assistnce to Markfed for working capital	100% GOI		12800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-59	Centrally Sponsored Macro Management Work Plan for Cooperation Deptt.	90:10		-	-	-	-	-	-	-	-	267.74	29.75	267.74	-	0.90	-	
CS-60	Central Sector Scheme- Credit linked capital Investment Subsidy for construction/renovation/Expansion of rural Godowns.	100%		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-61	Incentive to sugar Industry for crushing of sugarcane	100%		-	-	-	-	-	-	-	-	12000.00	-	12000.00	-	-	-	
	Total			21570.75	653.85	98.00	0.00	0.00	0.00	0.00	0.00	14005.30	129.85	14005.30	0.00	2976.69	0.00	
	<u>Industrial Co-operatives</u>																	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-31	Market Development assistance to Apex Handloom and Primary Handloom Weavers Co-operative Societies	50:50		22.32	156.34	22.31	22.32	-	-	-	-	1.00	1.00	1.00	0.10	-	-	
CS-32	Financial Assistance as share Capital contribution to Pb.st Handloom weavers apex, Coop. Soci. for setting up of showrooms.	75:25		22.75	7.58	-	-	22.75	7.58	-	-	3.00	1.00	3.00	0.10	-	-	
CS-37	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Co-operative institutions	100%		25.00	-	-	-	-	-	-	-	-	-	-	-	5.00	-	
CS-43	(i) Assistance under weaker sections co-operative to labour federations/unions/societies	100 %		150.00	-	-	-	-	-	-	-	-	-	-	-	30.00	-	
CS-57	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50:50		500.00	500.00	-	-	-	-	-	-	1.00	1.00	1.00	0.10	15.00	15.00	
	Total			720.07	663.92	22.31	22.31	22.75	7.58	-	-	5.00	3.00	5.00	0.30	50.00	15.00	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Dairy Co-operatives</u>																	
CS-51	Financial assistance to Dairy Co-operatives to meet out losses	50:50		2226.00	2226.00	300.00	300.00	-	-	-	-	465.00	465.00	465.00	-	150.00	-	
	Total:			2226.00	2226.00	300.00	300.00	-	-	-	-	465.00	465.00	465.00	0.00	150.00	0.00	
	Grand Total (Cooperative Department):			24516.82	3543.77	420.31	322.31	22.75	7.58	-	-	14475.30	597.85	14475.30	0.30	3176.69	15.00	
	<u>Rural Development</u>																	
CS-1	National Project on demonstration of improved Chullas in Rural Areas	100 %	-	392.50	-	-	-	36.75	-	-	-	-	-	-	-	-	-	
CS-2	Strengthening of Training Infrastructure under TRYSEM	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-10	Extension Training Centres	100 %	-	90.00	-	34.63	-	2.52	-	-	-	18.00	-	18.00	-	18.00	-	
CS-11	(ii) Indira Awaas Yojana	75	25	5400.00	1800.00	1028.10	337.81	884.43	175.51	880.79	-	1320.00	440.00	1320.00	440.00	1500.00	500.00	
CS-15	(i) Rural Sanitation Programme	50	50	300.00	300.00	99.66	99.66	-	-	-	-	-	-	-	-	-	-	
CS-16	Integrated Waste land Development Project	11	1	3300.00	300.00	46.80	10.64	62.50	2.32	138.76	-	660.00	60.00	440.00	40.00	220.00	20.00	
CS-19	i) Training to Panches and Sarpanches in the State	50	50	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-	-	
	ii) Training to Panches and Sarpanches in the State	75	25	-	-	-	-	-	-	-	-	227.79	75.93	150.00	20.53	75.00	25.00	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
*CS-20(ii)	Swaran Jyanti Gram Swa-Rozgar Yojana	75	25	15750.00	5250.00	1018.33	276.93	880.87	107.81	686.66	-	1650.00	550.00	1050.00	350.00	900.00	300.00	
CS-21	Strengthening /Administration of DRDAs.	75	25	3000.00	1000.00	520.00	130.00	409.20	181.38	637.63	-	750.00	250.00	750.00	250.00	450.00	150.00	
CS-23	Sampooran Gramin Rozgar Yojana.	75	25	46875.00	15625.00	4157.25	710.17	4736.49	1319.10	6215.06	-	5100.00	1700.00	5100.00	1700.00	3000.00	1000.00	
CS-24	National Rural Employment Greantee Scheme.	90	10	-	-	-	-	-	-	-	-	-	-	900.00	100.00	4500.00	500.00	
	Total :(RD)			75607.50	24775.00	6904.77	1565.21	7012.76	1786.12	8558.90	0.00	9725.79	3075.93	9728.00	2900.53	10663.00	2495.00	
	<u>Irrigation & Flood Control</u>																	
CS-11	Const. of field channels (Water Courses)on Sirhind feeder system.	50	40	5500.00	5500.00	1712.93	1712.93	864.74	864.73	-	874.86	-	-	435.00	350.00	-	-	
CS-12	Counter Protective measures on left side of River Ravi	100 %	-	5000.00	-	400.00	-	-	-	351.00	-	1000.00	-	1000.00	-	1000.00	-	
CS-13	Construction of field channels and other works-Bathinda	50	40	5500.00	5500.00	1750.39	1750.39	728.38	728.38	-	1040.80	-	-	155.00	125.00	-	-	
CS 14	Rationalisation of Minor Irrigation Statistics	100 %	-	191.45	-	33.45	-	11.98	-	18.73	-	36.00	-	36.00	-	36.00	-	
CS 16	Construction of Flood Protection and Drainage works.	100%	-	4000.00	-	150.00	-	-	-	100.50	-	1000.00	-	1000.00	-	1000.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-18	Construction of field channels on matching grant basis of kotla Canal Branch .	50	40	1000.00	1000.00	-	-	-	-	-	261.53	350.00	350.00	1030.00	825.00	1250.00	1000.00	
CS-19	Construction of field channels on matching grants basis Abohar Canal branch.	50	50	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-	-	-	
CS-20	Construction of field Channel on matching grant basis Sidhwan Canal Branch.	50	50	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-	-	-	
CS-21	Construction of field channel on matching grant basis Eastern Channels.	50	40	950.00	950.00	-	-	-	-	-	279.46	350.00	350.00	1685.00	1350.00	1250.00	1000.00	
CS-22	Construction of field channel on matching grant basis of UBDC System.	50	40	-	-	-	-	-	-	-	-	700.00	700.00	435.00	350.00	375.00	300.00	
	Total:			24141.45	14950.00	4046.77	3463.32	1605.10	1593.11	469.23	2456.65	3436.00	1400.00	5776.00	3000.00	4911.00	2300.00	
	<u>Non Conventional Sources of Energy</u>																	
CS (I)	Scheme for creation of bio-gas plants in the State	100	-	1750.00	-	62.00	-	60.00	-	21.00	-	310*	-	310.00	-	350.00	-	*Agri-240.00 Peda 70.00

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS (iii)	Energy recovery from urban municipal industrial waste	75	25	1000.00	400.00	252.22	80.00	450.00	-	-	-	8100.00*	100.00	8100.00	0.10	690.00	230.00	* State share of New projects from own resources. It is only pending liability
CS(iv)	Solar Power Generation	67	33	300.00	130.00	47.73	130.00	-	-	-	-	1400.00	50.00	1400.00	0.10	0.20	0.10	* State share of
CS(v)	Power generation from Agro-waste	75	25	600.00	200.00	-	-	-	-	-	-	2400.00	25.00	2400.00	0.10	0.30	0.10	do
CS (vi)	Mini /Micro Hydel Projects	90	10	600.00	369.00	-	-	47.00	-	-	-	881.00	250.00	881.00	250.00	774.00	86.00	do
CS (vii)	Solar Photo voltaic demonstration	50	15	1000.00	200.00	21.25	-	-	-	-	-	130.00	10.00	130.00	0.10	67.00	20.00	do
CS (viii)	Setting up of demonstration Co-Generation project	75	25	600.00	200.00	-	145.76	-	-	-	-	30.00	10.00	30.00	-	0.30	0.10	do
CS(ix)	Mass awareness publicity	50	50	59.00	59.00	1.00	-	3.52	-	-	-	75.00	5.00	75.00	2.66	0.10	-	do
CS(x)	Demonstration Programme on battery operated vehicles(BOV)	75	25	-	-	-	-	-	-	-	-	300.00	50.00	300.00	-	-	-	do
	Total:			5909.00	1558.00	384.20	355.76	560.52	-	21.00	-	13626.00	500.00	13626.00	253.06	1881.90	336.30	
	<u>Integated Rural Energy Programme</u>																	
CS (i)	Setting up oif IREP cell at State & Distt.Plan	100	-	500.00	-	39.64	-	127.14	-	65.75	-	350.00	-	350.00	-	350.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS (ii)	Implementation of IREP activities including Solar water pumping System (10%	75	15	5000.00	1600.00	615.82	220.00	-	-	1274.00	375.00	1675.00	335.00	1375.00	275.00	875.00	175.00	Only liability An excess
CS(ii)	Promotion for NRSE including SPV devices in Rural Areas(35% Beneficiary)	50	15	900.00	250.00	21.15	-	26.50	-	-	-	-	-	-	-	-	-	do
CS(iv)	Energy conservation in Agri,Cooking eighting sector	75	25	150.00	50.00	-	-	-	-	-	-	-	-	-	-	-	-	do
CS(v)	Intergrated Rural Energy Programme	100		-	-	-	-	-	-	-	-	170.00	-	170.00	-	170.00	-	
	Total:		-	6550.00	1600.00	676.61	220.00	153.64	-	1339.75	375.00	2195.00	335.00	1895.00	275.00	1395.00	175.00	
	Scientific Research																	
CS-(i)	Popularisation of Science	50	50	33.00	33.00	5.88	-	5.54	-	4.71	-	6.50	6.50	3.00	3.00	3.00	3.00	
CS (ii)	Setting up of Science City at Jalandhar	75	25	7000.00	2738.00	2068.65	*	661.00	20.00	1100.00	303.00	1500.00	345.00	580.00	196.00	810.00	271.00	
CS (iii)	(a) Seting up centre for eacellence for bio-lusnolay in	50	50	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-	-	
	(b) Setting up of Bio-technology park in Punjab.	70	30	-	-	-	-	-	-	-	-	470.00	200.00	445.00	190.00	200.00	150.00	
CS (iv)	Indo German Collobartion in Medical Genetics at Amritsar	60	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS (vi)	Setting up of Patent Facilitating Cell	60	40	18.00	12.00	3.45	-	-	-	-	-	-	-	-	-	-	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS (vii)	Biodiversity of the Shivalik Eco-System of Punjab	50	50	25.00	25.00	8.46	-	1.43	-	0.64	-	10.00	10.00	1.00	1.00	1.00	1.00	
	Total:			7126.00	2858.00	2086.44	-	667.97	20.00	1105.35	303.00	1986.50	561.50	1029.00	390.00	1014.00	425.00	
	<u>Ecology and Environment</u>																	
CS (i)	Harike Wet Land Project	100	-	1000.00	-	4.21	-	36.62	-	7.13	-	90.00	-	260.00	-	260.00	-	
CS (ii)	Kanjli Wetland Project	100	-	1175.00	-	7.65	-	3.43	-	37.51	-	45.00	-	161.00	-	200.00	-	
CS (iii)	Environment impact assessment studies of industry / focal industrial	50	50	10.00	10.00	-	-	-	-	-	-	5.00	5.00	-	-	-	-	
CS (iv)	Ropar Wetland Project	100	-	250.00	-	-	-	0.23	-	28.20	-	60.00	-	191.00	-	200.00	-	
	Total:			2435.00	10.00	11.86	-	40.28	-	72.84	-	200.00	5.00	612.00	-	660.00	-	
	<u>Industry and Minerals</u>																	
CS-1	Setting up of Nucleus Cell for updating census data	100 %		235.00	-	85.75	-	35.47	-	86.47	-	44.00	-	93.29	-	45.50	-	
CS-13	Prime Minister Rojgar Yojna	100 %		450.00	-	152.36	-	37.36	-	-	-	120.00	-	171.00	-	140.00	-	
CS-14	Export promotion park Ludhianan (State Share on Non-Plan Side)	100%	-	-	-	410.00	-	-	-	-	-	-	-	-	-	-	-	
CS-15	Growth Center Pathankot	100%		-	-	200.00	-	-	-	-	-	-	-	-	-	-	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-22	Apparel Park for Exports at Ludhiana and Amritsar	100%	-	8392.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-23	Disbursement of pending claims of centre subsidy scheme	100%	-	-	-	-	-	-	-	0.74	-	63.40	-	63.40	-	63.39	-	
CS-28	Setting up of Industrial clusters in the state :-											1500.00	200.00	-	-	-	-	
	I) Bicycle and bicycle parts, Ludhiana	75%	0% 15%*			-	-	-	-	-	-							
	II) steel rerolling Industry, Mandi Gobindgarh.	75%	0% 15%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	iii) Textile Cluster Ludhiana	75%	0% 15%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	iv) Sports Goods Jalandhar.	75%	0% 15%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS 29	Setting up of Industrial clustres for machine tool and Parts																	
CS-33	Setting up of R&D Centre for Electronic Industry	50%	50%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-34	Modernisation of Punjab Test House, Ludhiana	50%	50%	-	-	-	-	-	-	-	-	1.00	1.00 (Token)	-	-	-	-	
CS-36	Modernisation of IDC Cum QMC in the state.																	
	i)Mohali	50%	50%	-	-	-	-	-	-	-	-	1.00	1.00 (Token)	-	-	-	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	ii)Jalandhar	50%	50%	-	-	-	-	-	-	-	-	1.00	1.00 (Token)					
	iii)Sports & Leather Goods, Jalandhar	50%	50%	-	-	-	-	-	-	-	-	1.00	1.00 (Token)					
	Total:			9077.00	0.00	848.11	0.00	72.83	0.00	87.21	-	1731.40	204.00	327.69	0.00	248.89	0.00	
	Roads and Bridges																	
CS-1	P.M.G.S.Y	100%	-	10000.00	-	5197.78	-	1254.50	-	1589.13	-	2500.00	-	2500.00	-	3000.00	-	
	Total:-	-	-	10000.00	-	5197.78	-	1254.50	-	1589.13	-	2500.00	-	2500.00	-	3000.00	-	
	<u>Tourism</u>																	
CS-1	Land acquisition for setting up tourist complexes/wayside amenities	80%	20%	557.00	300.00	139.00	184.00	1.00	1.00	587.79	-	2.00	1.00	-	-	-	-	
(i)	Tourist Reception Centre Anandpur Sahib.	-	-	-	-	-	-	-	-	-	-	-	-	90.71	15.70	-	-	
(ii)	C.D.Rom	-	-	-	-	-	-	-	-	-	-	-	-	13.57	15.75	-	-	
iii)	Preparation of feasibility study report regarding establishment of ropeway between Anandpur Sahib and Naina Devi	-	-	-	-	-	-	-	-	-	-	-	-	3.00	1.50	-	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
iv)	Tourism Reception Centre at Amritsar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
v)	For Development of Amritsar as tourist destination under this Scheme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
vi)	Regarding development of Village Shamlhu (Mugal Sarai) as tourist destination	75%	25%	-	-	-	-	-	-	-	-	-	-	90.00	39.44	200.70	100.35	
vii)	Fast food Counters at Mohali, Kurali, Morinda, Kapurthala and for the construction of tourist complex at Sultanpur Lodhi.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80.00	20.00	
viii)	Scheme for Development of Attari/Wagah, Amritsar and Patiala (including SEL) as tourist Destination Centres (CS 80% - SS 20%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93.00	50.00	
ix)	Scheme for Integrated Development of tourist Circuits i.e																	
	(a) Development of Freedom struggle Circuit Delhi-Amritsar (50:50)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00	10.00	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	b) Development of religious circuits.(50:50)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00	10.00	
CS-2	Promotion & Pubcity	50%	50%	50.00	50.00	10.00	10.00	10.00	10.00	-	-	10.00	10.00	10.00	10.00	15.00	15.00	
	Total:	-		607.00	350.00	149.00	194.00	11.00	11.00	587.79	0.00	12.00	11.00	207.28	82.39	408.70	205.35	
	<u>Education</u>																	
CS-1	Taking over of NFC	100 %	-	75.00	0.00	53.13	-	18.55	-	-	-	6.00	-	12.00	-	9.00	-	
CS-2	Adult Education _ Mass Education Programme	67%	33%	800.00	400.00	30.33	-	-	-			500.00	250.00	364.00	182.00	200.00	100.00	
CS-12	National Merit Scholarship	100%	-	5.00	-	-	-	11.70	-	-	-	12.00	-	24.00	-	30.00	-	
CS-13	Scholarship for the study of Hindi in Non-Hindi Speaking States	100 %	-	11.00	-	1.19	-	1.10	-	-	-	13.10	-	27.38	-	14.30	-	
CS-17	National Services Scheme (NSS)	7%	5%	294.50	-	-	-	-	-			58.90	42.08	58.90	-	-	-	
CS-18 (I)	State Level NSS Cell	100 %	-	71.00	-	-	-	7.43	-	7.82	-	14.50	-	14.50	-	14.50	-	
CS-18 (vi)	Assistance under National Volunteer Scheme	100 %	-	7.15	-	-	-	-	-	-	-	1.43	-	1.43	-	-	-	
CS-19	Promotion of Regional Language	100%	-	-	-	7.00	-	-	-	-	-	-	-	-	-	-	-	
CS-21	Improvement of Science Education in Schools	100%	-	1752.00	-	-	-	-	-	-	-	350.00	-	350.00	-	350.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks	
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
CS-26 (ii)	Teacher Education Establishment of DIETS	100 %	-	1100.00	-	611.92	-	569.95	-	561.80	-	2458.35	-	2458.35	-	8553.92	-		
CS-26 (v)	Vocational stream of 10+2 System of Education	75%	25%	-	-	-	-	-	-	-	-	10.00	-	10.00	-	0.30	0.10		
CS-26(xi)	Environmental orientation to school Education	100 %	-	75.00	-	-	-	-	-	-	-	-	-	-	-	-	-		
CS-26(xiv)	Operation Black Board Scheme in Upper Primary Schools	100 %	-	16000.00	-	-	-	-	-	-	-	-	-	-	-	-	-		
CS-26 (XV)	Sarv Shiksha Abhiyan. (Including EGS,NPEGEL,KGBV and EDUSAT.)	75%	25%	187500.00	62500.00	10385.00	973.17	6476.00	2583.00	3040.00	2677.83	18000.00	6000.00	18000.00	6000.00	19500.00	6500.00		
CS-26 (XVI)	Education Guarantee Scheme	75%	25%	150.00	50.00	-	-	-	-	larged in CS 26(XV) Sarv Shikhsa Abhiy									
CS-27	Intragrated Education of disabled Children	100%	-	-	-	-	-	-	-	-	-	200.00	-	200.00	-	200.00	-		
CS-28	Grant-in-aid to the Punjab State Sports Council	100 %	-	-	-	7.48	-	-	-	-	-	600.00	-	600.00	-	600.00	-		
CS-29	Information and Communication Technology (ICT) @ Schools in Punjab.	75%	25%	-	-	-	-	-	-	-	-	-	-	891.36	297.12	891.36	297.12		
	Total:			207840.65	62950.00	11096.05	973.17	7084.73	2583.00	3609.62	2677.83	22224.28	6292.08	23011.92	6479.12	30363.38	6897.22		
	Art and Culture																		
CS 3.10	Preparation of Microfilm of Records.	75	25	9.45	3.15	-	-	-	0.62	-	-	1.86	0.63	1.86	0.63	-	-		

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total:			9.45	3.15	0	0	0	0.62	-	-	1.86	0.63	1.86	0.63	0	0	
	<u>Medical and Public Health</u>																	
CS-I	National Malaria Eradication Programme (Rural)	50	50	412.50	412.50	*	1.54	*	20.74	-	-	46.27	46.27	46.27	46.27	30.00	30.00	
CS-II	National Malaria Eradication Programme (Urban)	50	50	110.00	110.00	*	-	*	4.09	-	-	22.00	22.00	22.00	22.00	10.00	10.00	
CS-III	National T.B. Control Programme	50	50	55.00	55.00	*	-	*	-	-	-	-	-	50.00	50.00	0.10	0.10	
CS-IV	Provision of Additional Lab. Technician at each PHC	50	50	55.00	55.00	-	-	-	-					-	-	-	-	
CS IX	Setting up of State Institute of Para-Medical sciences at village Badal, Distt. Muktsar	50	50	1004.00	1004.00	-	-	-	-					-	-	-	-	
CS -X	Punjab Nirogi Yojana (New Scheme)	50	50	-	-	-	-	-	-	-	-	-	-	200.00	200.00	-	-	
	Total (I to VIII) :			1636.50	1636.50	-	1.54	*	24.83	-	-	68.27	68.27	318.27	318.27	40.10	40.10	
	* In kind Supply by the Centre Govt.																	
CS-X	National Leprosy Control Programme	100 %	-	325.00	-	-	-	1.47	-	0.45	-	30.00	-	30.00	-	50.00	-	
CS-XI	National Programme for the Control of blindness	100 %	-	500.00	-	-	-	30.66	-	-	-	100.00	-	100.00	-	100.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Family Welfare Programmes</u>																	
CS-XII	(i) Direction and Administration	100 %	-	2435.00	-	193.18	-	176.15	-	192.30	-	430.00	-	413.00	-	430.00	-	
	(ii) Revamping of Organisational Services	100 %	-	35.00	-	-	-	-	-	-	-	9.20	-	6.20	-	10.00	-	
CS-XIII	(I) Rural Family Welfare Services (Funding of 2852 sub-centres)	100 %	-	8785.00	-	663.52	-	2782.42	-	2884.22	-	4240.85	-	4230.85	-	4478.00	-	
CS-XIV	(I) Urban Family Welfare Services	100 %	-	825.00	-	71.19	-	71.28	-	71.12	-	222.00	-	236.40	-	210.00	-	
	(ii) Revamping of Organisational Services of Delivery System	100 %	-	3795.00	-	354.56	-	449.43	-	410.78	-	786.00	-	610.00	-	794.00	-	
	<u>Maternity and Child Health</u>																	
CS-XV	(I) Expansion of MTP Services	100 %	-	45.45	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-XVI	Transport (POL)	100 %	-	605.00	-	4.17	-	9.19	-	9.65	-	137.00	-	137.00	-	-	-	
	<u>Compensation</u>																	
CS-XVII	Compensation for the cases of Sterilisation and IUD cases	100 %	-	2090.00	-	150.03	-	62.92	-	10.76	-	524.00	-	250.92	-	-	-	
	<u>Other Services</u>																	
CS-XIX	(I) Extension of Post Partum Programme (Salary)	100 %	-	4840.00	-	-	-	-	-	-	-	-	-	-	-	-	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Other Expenditure																	
CS-XXI	Village Health Guide Scheme (Honorarium)	100 %	-	275.00	-	-	-	-	-			-	-	-	-	-	-	
CS-XXV	Establishment of Iodine Deficiency Disorder control cell at the Directorate of Health and family Welfare Punjab, Chandigarh	100 %	-	45.00	-	-	-	0.89	-	0.10	-	9.00	-	9.00	-	9.00	-	
CS-XXVI	National Cancer Control Programme	100 %	-	400.00	-	-	-	12.04	-	-	-	80.00	-	80.00	-	80.00	-	
CS-XXVIII	Strengthening of Food Testing Laboratories	100 %	-	575.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-XXIX	Augmentation of Drug Testing Laboratories	100 %	-	325.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-XXX	Strengthening of Drug Control Organisation	100 %	-	400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Training																	
CS-XXXI	(I) Switching over ANM Training Schools, MPW(F) Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda, Moga and Faridkot (Salary)	100 %	-	902.00	-	105.70	-	99.00	-	101.34	-	233.20	-	320.00	-	324.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	(iv) Continued Establishment of MPW (Male) Training schools at Kharar, Amritsar and Nabha (Salary)	100 %	-	907.00	-	49.10	-	51.22	-	55.33	-	126.00	-	110.00	-	127.00	-	
CS-XXXII	(iii) National mental health Program.	100%	-	142.50	-	-	-	-	-	-	-	28.50	-	28.50	-	28.50	-	
CS-XXXIV	Additional Central Assistance of Rs.745.00 lakhs for the implementation of the Pilot Project on development of urban health care model in distt. Amritsar	100 %	-	1000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS XXXV (i)	Institute of Mental Health, Amritsar	100%	-	-	-	-	-	-	-	-	-	300.00	-	300.00	-	300.00	-	
CS XXXV(ii)	Setting up of the Regional Cancer Centre in the State.	100%	-	-	-	-	-	-	-	-	-	200.00	-	200.00	-	200.00	-	
CS-XXXV (a)	National Dengu Control Programme	100%	-	915.00	-	-	-	-	-	-	-	170.00	-	170.00	-	-	-	
	<u>DRME</u>																	
CS-XXXVI(I)	Additional Central Assistance for development of oncology Wing Rajindra Hospital Patiala and Medical Collage, Patiala.	100%	-	-	-	-	-	-	-	-	-	70.00	-	70.00	-	70.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-XXXV(V)	Additional Central Assistance for mammography unit at Govt. Medical College, Patiala.	100%	-	-	-	-	-	-	-	-	-	30.00	-	30.00	-	30.00	-	
	Total (X to XXXV) :			30166.95	-	1591.45	-	3746.67	-	3736.05	-	7725.75	-	7331.87	-	7240.50	-	
	Ayurveda																	
CS-XXXVII	Providing essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100 %	-	-	-	-	-	-	-	-	-	115.00	-	115.00	-	100.00	-	
CS XXXVIII	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	-	-	-	-	-	-	-	-	8.00	-	8.00	-	8.00	-	
CS XXXIX	Strengthening of Drug Testing Laboratory Punjab at Chandigarh.	100%	-	-	-	-	-	-	-	-	-	110.00	-	100.00	-	100.00	-	
CS-XXXX	Providing Speciality Clinics of ISM (Ayurveda) in Distt. Hospital at Roopnagar.	100%	-	-	-	-	-	-	-	-	-	50.00	-	50.00	-	120.00	-	
CS-XXXXI	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	-	-	-	-	-	-	-	-	27.00	-	27.00	-	27.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

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				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-XXXXII	Providing ISM wing in District Allopathic Hospitals at Jalandhar, Sangrur, Bathinda, Hoshiarpur and Roopnagar.	100%	-	-	-	-	-	-	-	-	-	105.00	-	105.00	-	280.00	-	
CS-XXXXIII	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	-	-	-	-	-	-	-	-	11.14	-	11.14	-	11.14	-	
CS-XXXXIV	Development and Cultivation of Medicinal Plants-Establishment of Herbal Garden(Farm) at village Dayalpur Sodhian, Distt. Bathinda	100%	-	-	-	-	-	-	-	-	-	18.10	-	18.10	-	18.10	-	
CS XXXXV	Constitution of State Medicinal Plants Board	100%	-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	5.00	-	
CS XXXXVI	Scheme for providing Central Assistance for PCs	100%	-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	10.00	-	
CS XXXXVII	Strengthening of AYUSH Pharmacies	100%	-	-	-	-	-	-	-	-	-	25.00	-	25.00	-	25.00	-	
	New Scheme																	
CS XXXXVIII	Development of the existing under-graduate Colleges of Ayurvedic, Yoga and Naturopathy Unani, Sidha and Homoeo Pathy (Dayanand Ayurvedic College, Jalandhar.)	100%	-	-	-	-	-	-	-	-	-	-	-	12.00	-	-	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total:-(Ayurveda)	-	-	-	-	-	-	-	-	-	-	489.24	-	491.24	-	704.24	-	
	Homoeopathy																	
CS XXXXVII	Supply of Essential drugs of ISM and Homeopathy	100%	-	-	-	-	-	-	-	-	-	23.50	-	37.50	-	45.50	-	
CC XXXXVIII	Establishment of Speciality Clinics/Treatment Centres of ISM and H in Hospitals	100%	-	-	-	-	-	-	-	-	-	20.00	-	20.00	-	20.00	-	
CS XXXXIX	Establishment of ISM & H wings in District Hospitals	100%	-	-	-	-	-	-	-	-	-	70.00	-	70.00	-	70.00	-	
CS XXXXX	Home remedies kit for supply of Homeopathic drugs to Rural areas	100%	-	-	-	-	-	-	-	-	-	10.60	-	-	-	-	-	
CSXXXX XI	Development of ISM & N under graduate colleges (Private)	-	-	-	-	-	-	-	-	-	-	24.00	-	148.00	-	148.00	-	
CSS XXXXXII	Strengthening of State for drug Controller of ISM ad H (enforcement mechnism)	-	-	-	-	-	-	-	-	-	-	8.00	-	-	-	-	-	
CS XXXXXIII	Establishment of specialized therapy Centre with haspitalized Centre facilities for Homoeopathy .	-	-	-	-	-	-	-	-	-	-	22.00	-	22.00	-	22.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS XXXXXIV	Strengthening and Establishment of Govt. Ayush Pharmacies of the State and UT's.	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	-	
	Total (Homoeopathy)			-	-	-	-	-	-			178.10	-	297.50	-	405.50	-	
	Total (Medical & Public Health) :			31803.45	1636.50	1591.45	1.54	3746.67	24.83	3736.05	-	8461.36	68.27	8438.88	318.27	8390.34	40.10	
	Civil Supplies																	
CS-I	One time grant for Strengthening and Modernising Consumer Disputes Redressal Commission and Consumer Disputes Redressal Forum (District Forum)	100 %	-	220.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
CS-II	Scheme of Consumer Welfare Fund (50:50)	50	50	-	-	-	-	-	-	-	-	5.00	5.00	5.00	5.00	5.00	5.00	
	Total:			220.00	-	-	-	-	-	-	-	5.00	5.00	5.00	5.00	5.00	5.00	
	Water Supply and Sanitation																	
	A. Urban Water Supply																	
CS-1	Prevention of cost of land pollution of river Satluj	100%	100% Cost of land	11350.00	2114.00	1608.28	-	2993.32	-	1050.25	93.00	7000.00	1200.00	7000.00	2281.00	5000.00	1000.00	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-2	Accelerated Urban Water Supply Programme	50	50	1000.00	1000.00	7.91	-	8.89	-	5.55	-	200.00	200.00	212.61	212.61	125.00	125.00	
CS-3	Prevention of Pollution of river west-bein	70	30	350.00	150.00	201.99	-	110.37	-	292.06	300.00	350.00	300.00	350.00	-	-	-	
CS-4	Model village and Model Basties, Adarsh Basties in Urban Area under HUDCO Assistance.	50	50	-	-	34.08	-	15.40	-	2.08	23.29	10.00	25.00	10.00		-	-	
CS-5	Shri Guru Ram Dass Project.,Amritsar (JBIC)	80	10:10	-	-	-	-	-	-	-	-	-	-	-	-	6400.00	800.00	
	Total:			12700.00	3264.00	1852.26	0.00	3127.98	-	1349.94	416.29	7560.00	1725.00	7572.61	2493.61	11525.00	1925.00	
	<u>B. Rural Water Supply</u>																	
CS-1	Accelerated Rural Water Supply Programme	100%	-	25790.00	-	2269.06	-	1751.98	-	2125.02	-	8000.00	-	5000.00	-	8000.00	-	
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75	25	13800.00	2000.00	567.26	-	212.38	28.57	293.38	97.80	1847.01	615.67	1250.00	100.00	1200.00	400.00	
CS-4	Setting up of Water Testing labs Non-recurring Recurring	100%	-	100.00	50.00	-	-	2.00	-	-	-	49.00	5.00	49.00	-	1000.00	0.10	
CS-5	Setting up of computerisation	100%	-	200.00	-	-	-	21.52	-	-	-	220.00	-	220.00	-	400.00	-	
CS-6	Setting up of HRD cell	100%	-	235.00	50.00	-	-	16.44	23.49	-	-	45.00	10.00	45.00	-	60.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-7	Rural Sanitation programme	60	20:20	-	-	-	-	26.20	-	12.02	1.17	150.00	100.00	150.00	0.10	1000.00	0.10	
CS-8	Setting up of I.E.C. Cell	100%	-	502.27	37.69	-	-	-	-	-	-	-	-	-	-	-	-	
CS-9	Swajaldhara Rural Water Supply Programme	90	10	-	-	-	-	-	-	-	-	2000.00	-	1000.00	-	1000.00	-	
	Total: (RWS)	-	-	40627.27	2137.69	2836.32	-	2030.52	52.06	2430.42	98.97	12311.01	730.67	7714.00	100.10	12660.00	400.20	
	Total (UWS+RWS)	-	-	53327.27	5401.69	4688.58	-	5158.52	52.06	3780.36	515.26	19871.01	2455.7	15286.61	2593.71	24185.00	2325.20	
	Housing																	
CS-1	Loan to PUDA for N. C. R. to Patiala City	75	25	-	-	1268.35	1250.00	3165.64	1250.00	832.86	-	900.00	300.00	4506.06	1127.73	2329.74	776.58	
	Total:Housing	-	-	-	-	1268.35	1250.00	3165.64	1250.00	832.86	-	900.00	300.00	4506.06	1127.73	2329.74	776.58	
	Urban Development																	
CS-1	Integrated Development of Small & Medium towns	60	40	750.00	500.00	-	153.17	68.36	9.49	83.24	-	300.00	200.00	300.00	200.00	300.00	100.00	
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75	25	1800.00	600.00	29.25	45.80	200.80	79.74	107.35	13.78	200.00	0.10	200.00	207.54	200.00	50.00	
CS-3	National Urban Information System CSS	70	30	-	-	-	-	-	-	-	-	12.00	5.00	207.16	69.06	12.00	0.05	
CS-4	Training of elected women representatives in the urban local bodies of Punjab.	50	50	-	-	-	-	-	-	4.25	-	-	-	-	-	8.03	8.00	
	Total: Urban Development	-	-	2550.00	1100.00	29.25	198.97	269.16	89.23	194.84	13.78	512.00	205.10	707.16	476.60	520.03	158.05	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Welfare of SCs/BCs</u>																	
SC 1.1	Share Capital Contribution to PSCFC (CSS) State Share 51% & GOI 49%)	49:51	-	1129.00	1175.00	-	-	-	-	-	-	168.00	175.00	-	-	96.00	100.00	
	<u>Education</u>																	
SC 2.2	Hostels for Boys/Girls in Schools/Colleges (CSS)	50:50	-	165.00	165.00	-	-	-	-	-	-	30.00	30.00	17.70	17.70	20.00	20.00	
SC2.15	Construction of Hostels for OBC Boys and Girls in schools and Colleges (CSS)	50:50	-	-	-	-	-	-	-	-	-	30.00	30.00	-	-	10.00	10.00	
SC 2.16	Pre matric Scholarship for OBC Students (CSS)	50:50	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	
SC 4.1	Removal of untouchability under programme for implementation of PCR Act-1955 (50:50 CSS)	50:50	-	275.00	275.00	33.85	33.85	-	-	-	-	63.00	63.00	73.43	73.43	75.00	75.00	
SC 4.5	Creation of Atrocity Cell under Atrocity Act-1989 to provide monetary relief to victims of atrocities	50:50	-	220.00	220.00	-	-	-	-	-	-	106.00	106.00	57.50	57.50	70.00	70.00	
SC 5.1	Share Capital contribution to Back- Finco/Margin Money to BACFINCO.	49:51	-	360.00	375.00	-	-	-	-	-	-	96.00	100.00	-	-	48.00	50.00	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
SC 5.1(b)	Scheme of equity participation in share Capital State level Backward classes (Back finco)(CSS)(State/Centre Govt.)(51:49)	49:51	-	0.96	1.00	-	-	-	-	-	-	-	-	-	-	-	-	
SC 5.2	Scheme for pre-examination coaching for Backward Classes & Weaker Sections based on economic criteria (50:50 CSS)	50:50	-	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-	-	
SC 5.5.	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	-	-	-	-	-	-	-	-	425.94	-	425.94	-	750.00	-	
	Total:			2199.96	2261.00	33.85	33.85	-	-	-	-	1018.94	604.00	674.57	248.63	1169.00	425.00	
	<u>Social Security and Welfare</u>																	
SW 3.3	Enforcement of Juvenile Justice Act-1986	50:50	-	300.00	300.00	-	-	1.32	1.32	-	-	66.84	66.84	48.41	48.41	65.02	65.02	
SW 2.7	Balika Smridhi Yojana	100%	-	675.00	-	47.50	-	-	-	-	-	200.00	-	200.00	-	300.00	-	
SW 3.11	Sawyam Sidha Yojana *	100%	-	222.73	60.00	-	-	-	-	56.28	-	130.62	-	130.62	-	66.00	-	
	Total:			1197.73	360.00	47.50	0.00	1.32	1.32	56.28	-	397.46	66.84	379.03	48.41	431.02	65.02	
		* This Scheme has new become 100% CSS																

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks	
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay			
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
	Public Works																		
CS 3.1	(C) Strengthening of Revenue Administration and updating of land records	50:50	-	700.00	700.00	-	-	-	-	-	-	500.00	500.00	50.00	50.00	400.00	400.00		
CS 3.1	(d) Computerisation of land records	100 %	-	-	-	-	-	-	-	-	-	2112.60	-	2112.60	-	2112.60	-		
CS 3.2	Courts	50:50	-	5000.00	5000.00	179.00	902.28	-	719.88	153.24	180.47	942.00	942.00	942.00	942.00	942.00	942.00		
	Total:			5700.00	5700.00	179.00	902.28	0.00	719.88	153.24	180.47	3554.60	1442.00	3104.60	992.00	3454.60	1342.00		
	Information Technology																		
CS 2.1	Centrally Sponsored Schemes and Provision for Site Preparation etc.	50	50	825.00	825.00	7.00	43.00	-	55.00	-	8.30	95.00	95.00	95.00	95.00	300.00	300.00		
	Total:		-	825.00	825.00	7.00	43.00	-	55.00	-	8.30	95.00	95.00	95.00	95.00	300.00	300.00		
	Labour and Labour Welfare																		
CS 1.1	Rehabilitation of bonded Labourers	50:50	-	-	-	-	-	4.40	4.40	-	-	11.10	10.70	6.90	6.50	6.90	6.90		
CS 1.2	Survey of Bonded Labourers and their rehabilitation there of	100%	-	-	-	-	-	10.00	-	-	-	-	-	-	-	-	-		
	Total		-	-	-	0.00	0.00	14.40	4.40	-	-	11.10	10.70	6.90	6.50	6.90	6.90		
	* This programme was depicted separately from the Year 2000-01 onward.																		

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Technical Education																	
	New Scheme																	
CS-1	Modernisation of existing libraries in Govt, Polytechnics	100%	-	-	-	-	-	-	-	-	-	180.00	-	180.00	-	180.00	-	
CS-2	Strengthening of Technical Institutes	100%	-	-	-	-	-	-	-	-	-	300.00	-	300.00	-	300.00	-	
CS-3	Fee concession for scheduled castes and Economically Weaker students	100%	-	-	-	-	-	-	-	-	-	620.00	-	620.00	-	620.00	-	
CS-4	Free books to scheduled castes and Economically Weaker students	100%	-	-	-	-	-	-	-	-	-	95.00	-	95.00	-	95.00	-	
CS-5	Instructional material/raw Material consumable material to Sceededuled Castes and Economically Weaker students	100%	-	-	-	-	-	-	-	-	-	60.00	-	60.00	-	60.00	-	
CS-6	Scheduled Castes Economically weaker stduents	100%	-	-	-	-	-	-	-	-	-	60.00	-	60.00	-	60.00	-	
CS-7	Infrastructure for disabled persons	100%	-	-	-	-	-	-	-	-	-	300.00	-	300.00	-	300.00	-	

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-8	Creation of Infastrcture facilities for running degree/Diploma Coureses and Training Programme for food processing.	75%	25%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total:	-	-	-	-	-	-	-	-	-	1615.00	-	1615.00	-	1615.00	0.00	
	<u>Industrial Training</u>																	
CS-1	Creating of I.T.I's of excellence in Punjab State.	75%	25%	-	-	-	-	-	-	-	-	30.00	0.10	-	-	0.10	-	
CS-2	Expansion & Augmentation of Vocational Training Facilities by introducing new trades in the exisiting Institutes and by setting up new I.T.I's for women in Rural/Semi Urban underpresentation Areas	100%	-	-	-	-	-	-	-	-	-	2325.00	-	2325.00	-	2325.00	-	
CS-3	Testing and certification of workers in the formal sector.	75%	25%	-	-	-	-	-	-	-	-	30.00	10.00	5.00	1.67	15.00	5.00	New scheme included during 2005-06
CS-4	Introduction of trade in I.T.I,s is relating to Food processing sector	100%	-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	10.00	-	-do-

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT-VII
Centrally-Sponsored Schemes

SN	Sub-head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06				Annual Plan 2006-07		Remarks
				Approved Outlay		Expenditure		Expenditure.		Expenditure.		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
CS-6	Opening of Advancement Staffs Training Centre at Rajpura	50%	50%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total:		-	-	-	-	-	-	-	-	-	2395.00	1.77	2340.00	1.67	2350.10	5.00	
	B.A.D.P																	
PM 1.4(i)	Creation of Infrastructure Facilities in Boarder Area.	100%	-	5544.00	-	1008.00	-	671.99	-	1008.00	-	1008.00	-	1528.51	-	2802.00	-	
	Total:-		-	5544.00	-	1008.00	-	671.99	-	1008.00	-	1008.00	-	1528.51	-	2802.00	-	
	Census Survey and Statistics																	
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	-	-	-	-	-	-	8.84	-	138.75	-	187.47	-	23.00	-	
	Total:		-	-	-	-	-	-	-	8.84	-	138.75	-	187.47	-	23.00	-	