

(Rs. Lacs)

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

ANNEXURE-VIII

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	CROP HUSBANDRY															
(A)	Ongoing Schemes															
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	10207.00	1134.12	1705.68	189.52	13500.00	1500.00	2700.00	300.00	1154.34	128.26	2700.00	300.00	
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	0.00	0.00	101.84	34.00	1830.00	610.00	366.00	122.00	217.38	72.46	450.00	150.00	
CS(AGR)-9	Support to State Extension Programme (Direct Release)	90%	10%	0.00	0.00	46.00	5.11	2070.00	230.00	414.00	46.00	0.00	104.20	0.00	30.00	
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	3549.41	1183.14	263.99	88.00	2250.00	750.00	450.00	150.00	343.23	114.41	450.00	150.00	
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	0.00	0.00	0.00	0.00	100.00	100.00	20.00	20.00	0.00	0.00	20.00	20.00	
CS(AGR)-13	National Horticulture Mission	85%	15%	0.00	0.00	0.00	0.00	64064.65	11305.55	8500.00	1500.00	2397.51	408.96	5100.00	900.00	
	Total:			13756.41	2317.26	2117.51	316.63	83814.65	14495.55	12450.00	2138.00	4112.46	828.29	8720.00	1550.00	
0	Soil and Water Conservation															
(A)	Ongoing Schemes															
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	4835.00	537.06	1391.12	174.57	6750.00	750.00	1350.00	150.00	900.00	100.00	1350.00	150.00	
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	0.00	0.00	240.00	60.00	2000.00	500.00	400.00	100.00	600.00	150.00	600.00	150.00	
	Total:			4835.00	537.06	1631.12	234.57	8750.00	1250.00	1750.00	250.00	1500.00	250.00	1950.00	300.00	
	Animal Husbandry															
(A)	Ongoing Schemes															
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	402.37	134.12	1500.00	500.00	300.00	100.00	172.27	57.42	375.00	125.00	
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	0.00	750.00	250.00	142.50	47.50	142.50	47.50	142.50	47.50	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	15.80	15.80	0.00	0.00	250.00	250.00	45.00	45.00	44.90	44.90	50.00	50.00	
(B)	New Schemes															
CS(AH)-16	Ambulance services to animals in distress	90%	10%	0.00	0.00	0.00	0.00	1391.85	154.65	267.75	29.75	0.00	0.00	267.75	29.75	
CS(AH)-17	Fooder seed distribution	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	25.00	
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	1.00	1.00	
	Total :(A+B)			390.80	140.80	402.37	134.12	3891.85	1154.65	755.25	222.25	359.77	149.92	911.25	278.25	
0	Dairy Development															
(A)	Ongoing Schemes															
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	0.00	0.00	265.41	0.00	9000.00	3000.00	1785.00	595.00	131.25	38.42	375.00	125.00	
	Total:			0.00	0.00	265.41	0.00	9000.00	3000.00	1785.00	595.00	131.25	38.42	375.00	125.00	
	Fisheries															
(A)	Ongoing Schemes															
CS(FH)-2	Farmers Training and Extension	80%	20%	78.60	19.65	16.00	4.00	78.60	19.65	16.00	4.00	0.00	0.00	16.00	4.00	
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	300.00	100.00	160.00	37.41	3000.00	1000.00	600.00	200.00	300.00	100.00	600.00	200.00	
	Total:			378.60	119.65	176.00	41.41	3078.60	1019.65	616.00	204.00	300.00	100.00	616.00	204.00	
	Forestry and Wildlife															
(A)	Ongoing Schemes															
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	200.00	0.00	15.75	0.00	250.00	250.00	50.00	50.00	15.61	15.61	50.00	50.00	
CS(FT)-3	Integrated Forest Protection	75%	25%	0.00	0.00	0.00	0.00	562.50	187.50	100.00	33.34	100.00	33.34	112.50	37.50	
	Total:			200.00	0.00	15.75	0.00	812.50	437.50	150.00	83.34	115.61	48.95	162.50	87.50	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Co-operation															
(A)	Ongoing Schemes															
CS(CN)-6	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Pratsahan Yojana	50%	50%	500.00	500.00	0.00	0.00	60.00	60.00	5.00	5.00	15.00	15.00	15.00	15.00	
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	2226.00	2226.00	300.00	300.00	10000.00	10000.00	2500.00	2500.00	520.00	520.00	1000.00	1000.00	
	Total:			2726.00	2726.00	300.00	300.00	10060.00	10060.00	2505.00	2505.00	535.00	535.00	1015.00	1015.00	
	Rural Development															
(A)	On Going Schemes	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	3000.00	1000.00	2834.44	545.37	7575.00	2525.00	1500.00	500.00	1500.00	500.00	1500.00	500.00	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	15750.00	5250.00	3866.99	930.74	8400.00	2800.00	1200.00	400.00	1200.00	400.00	1200.00	400.00	
CS-3	Integrated Waste land Development Project	11%	1%	3300.00	300.00	698.46	76.09	4400.00	400.00	440.00	40.00	440.00	40.00	440.00	40.00	
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	0.00	0.00	3079.12	323.39	540000.00	60000.00	27000.00	3000.00	9000.00	1000.00	27000.00	3000.00	
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	46875.00	15625.00	24795.37	6814.89	30000.00	10000.00	9900.00	3300.00	9000.00	3000.00	300.00	100.00	
CS-6	Indira Awaas Yojana	75%	25%	5400.00	1800.00	5526.40	1446.05	21000.00	7034.22	3900.00	1300.00	3900.00	1300.00	3900.00	1300.00	
CS-7	Training to Panches and Sarpanches in the State	75%	25%	500.00	500.00	207.78	20.53	450.00	150.00	30.00	10.00	20.00	6.35	30.00	10.00	
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Beneficiary-20%)	0.00	0.00	0.00	0.00	3000.00	1000.00	300.00	100.00	0.00	0.00	0.00	0.00	The Scheme shifted to Sub-Head Rural Water Supply.
	Total:			74825.00	24475.00	41008.56	10157.06	614825.00	83909.22	44270.00	8650.00	25060.00	6246.35	34370.00	5350.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Irrigation & Flood Control															
(A)	Ongoing Schemes															
CS(CAD)-3	Construction of field channels on kotla Canal system	50%	40%	1000.00	1000.00	1933.29	2419.78	9000.00	1590.00	1987.50	1590.00	1987.50	1590.00	0.00	0.00	
CS(CAD)-4	Construction of field channel on Eastern Canal system	50%	40%	950.00	950.00	2805.49	3441.30	5000.00	730.00	912.50	730.00	912.50	730.00	0.00	0.00	
CS(CAD)-5	Construction of field channel on UBDC System	50%	40%	0.00	0.00	614.99	487.42	4600.00	3680.00	1562.50	1250.00	1250.00	1000.00	0.00	0.00	
CS(CAD)-7	Construction of field channels on Abohar Canal system	50%	40%	1000.00	1000.00	0.00	0.00	6000.00	2000.00	1250.00	1000.00	0.00	0.00	0.00	0.00	
CS(CAD)-8	Construction of field channels on Sidhwan canal system	50%	40%	1000.00	1000.00	0.00	0.00	6000.00	2000.00	1250.00	1000.00	0.00	0.00	0.00	0.00	
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	7500.00	6000.00	2375.00	1900.00	1250.00	1000.00	0.00	0.00	
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	5000.00	4000.00	662.50	530.00	250.00	200.00	0.00	0.00	
	Total:			3950.00	3950.00	5353.77	6348.50	43100.00	20000.00	10000.00	8000.00	5650.00	4520.00	0.00	0.00	
	Non_Conventional Sources of Energy															
(A)	On Going Schemes															
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	1000.00	200.00	21.25	20.00	1667.00	500.00	317.00	95.00	317.00	95.00	317.00	95.00	
CS(NC)-3	Solar Power Generation	50%	50%	300.00	130.00	47.73	130.00	25000.00	25000.00	50.00	50.00	0.00	0.00	50.00	50.00	
CS(NC)-4	Energy recovery from Urban Municipal Waste	20%	80%	1000.00	400.00	702.22	410.00	500.00	2000.00	25.00	100.00	0.00	0.00	12.50	50.00	
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	0.00	0.00	0.00	0.00	8440.00	4220.00	2.00	1.00	2.00	1.00	2.00	1.00	
	Total:			2300.00	730.00	771.20	560.00	35607.00	31720.00	394.00	246.00	319.00	96.00	381.50	196.00	

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				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Integated Rural Energy Programme															
(A)	Ongoing Schemes															
CS(RE)-1	Implementation of IREP activities	50%	50%	5000.00	1600.00	1889.82	595.00	975.00	975.00	205.00	205.00	100.00	100.00	205.00	205.00	
	Total:			5000.00	1600.00	1889.82	595.00	975.00	975.00	205.00	205.00	100.00	100.00	205.00	205.00	
(C)	Dropped Schemes			1530.00	300.00	475.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total:(A+C)			6530.00	1900.00	2365.39	595.00	975.00	975.00	205.00	205.00	100.00	100.00	205.00	205.00	
	Science,Technology and Environment															
	Scientific Research															
(A)	Ongoing schemes															
CS(SR)-1	Pushpa Gujral Science City at Kapurthala	70%	30%	7000.00	2738.00	3951.00	995.00	1493.33	640.00	1050.00	450.00	1050.00	450.00	234.00	100.00	
CS(SR)-2	Popularisation of Science	50%	50%	33.00	33.00	22.19	2.00	25.00	25.00	20.00	20.00	5.70	5.70	7.00	7.00	
CS(SR)-3	Setting up of Biotechnology incubator in Punjab	66%	34%	0.00	0.00	379.00	215.00	266.00	137.00	146.00	75.00	146.00	75.00	120.00	62.00	
	Total:			7033.00	2771.00	4352.19	1212.00	1784.33	802.00	1216.00	545.00	1201.70	530.70	361.00	169.00	
(C)	Dropped Schemes			93.00	87.00	13.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total:(A+C)			7126.00	2858.00	4366.17	1212.00	1784.33	802.00	1216.00	545.00	1201.70	530.70	361.00	169.00	
	Information Technology															
(A)	Ongoing Scheme															
CS(IT) 1	Provision for Site Preparation	50%	50%	825.00	825.00	7.00	215.68	500.00	500.00	212.50	212.50	2.30	2.30	0.00	0.00	
	Total:			825.00	825.00	7.00	215.68	500.00	500.00	212.50	212.50	2.30	2.30	0.00	0.00	
	Industry and Minerals															
(B)	New Scheme															
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IUS)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	300.00	
	Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	300.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Tourism															
(A)	Ongoing schemes															
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination	65%	35%	0.00	0.00	232.46	89.61	58.00	56.00	58.00	10.00	0.00	0.00	0.00	0.00	
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	85%	15%	0.00	0.00	252.00	10.00	64.00	50.00	64.00	50.00	0.00	0.00	0.00	0.00	
CS-3	Scheme for Development of : i) Amritsar ii) Attari iii) Patiala	85%	15%	0.00	0.00	1142.00	50.00	286.00	1576.00	286.00	60.00	0.00	0.00	0.00	0.00	
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits	85%	15%	0.00	0.00	627.00	2.60	157.00	840.00	157.00	10.00	0.00	0.00	0.00	0.00	
CS-5	ii) Religious Circuits	85%	15%	0.00	0.00	640.00	2.60	160.00	840.00	160.00	10.00	0.00	0.00	0.00	0.00	
CS-6	Incredible India-- Punjab Luxury Train	63%	37%	0.00	0.00	0.00	362.00	725.00	1325.00	725.00	1000.00	0.00	0.00	0.00	0.00	
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	50.00	50.00	29.97	29.97	150.00	150.00	30.00	30.00	0.00	0.00	0.00	0.00	
CS-8	Touch Screen Kiosk	50%	50%	0.00	0.00	5.25	0.00	0.00	5.25	0.00	5.00	0.00	0.00	0.00	0.00	
	Total:			50.00	50.00	2928.68	546.78	1600.00	4842.25	1480.00	1175.00	0.00	0.00	0.00	0.00	
C	Dropped Schemes			557.00	300.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			607.00	350.00	2938.68	551.78	1600.00	4842.25	1480.00	1175.00	0.00	0.00	0.00	0.00	
	General Education															
(A)	Ongoing schemes															
CS-6	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants	60%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	2.06	6.00	4.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	187500.00	62500.00	50057.93	13766.22	43158.02	43158.02	11930.62	6424.18	11930.62	6424.18	13928.57	7500.00	
CS-8	Adult Education Programme	67%	33%	800.00	400.00	368.91	183.43	1000.00	500.00	200.00	100.00	0.20	0.10	112.00	55.00	
CS-9	Information and Communication Technology (ICT) @ Schools	75%	25%	0.00	0.00	500.00	167.00	2674.08	891.36	891.36	297.12	0.30	0.10	891.36	297.12	
	Total:			188300.00	62900.00	50926.84	14116.65	46832.10	44549.38	13021.98	6821.30	11936.12	6426.44	14937.93	7856.12	
	Art and Culture															
(A)	Ongoing schemes															
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	9.45	3.15	1.86	0.62	15.00	5.00	3.00	1.00	2.52	0.84	3.00	1.00	
CS 2	Upgradation of Museums	75%	25%	0.00	0.00	0.00	0.00	780.00	260.00	195.00	65.00	100.00	0.00	195.00	65.00	
	Total:			9.45	3.15	1.86	0.62	795.00	265.00	198.00	66.00	102.52	0.84	198.00	66.00	
	Medical and Public Health															
	Directorate of Health Services															
(A)	Ongoing Schemes															
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	412.50	412.50	30.20	30.20	200.00*	200.00	35.00*	35.00	30.00	30.00	40.00*	40.00	
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	110.00	110.00	5.59	5.59	100.00*	100.00	10.00*	10.00	10.00*	10.00	20.00*	20.00	
CS 3	Punjab Nirogi Yojana	33%	67%	0.00	0.00	0.00	0.00	200.00	200.00	100.00	100.00	50.00	100.00	50.00	100.00	
	Total (1 to 3) :			522.50	522.50	35.79	35.79	500.00	500.00	145.00	145.00	90.00	140.00	110.00	160.00	
	* In kind Supply by the Centre Govt.															
	Civil Supplies															
(A)	Ongoing Scheme															
CS-1	Consumer Welfare Fund (50:50)	50%	50%	0.00	0.00	0.00	0.00	30.00	15.00	2.00	1.00	25.00	25.00	25.00	25.00	
	Total :			0.00	0.00	0.00	0.00	30.00	15.00	2.00	1.00	25.00	25.00	25.00	25.00	

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Water Supply and Sanitation															
	(I) Urban Water Supply															
(A)	Ongoing Scheme															
CS-2	Accelerated Urban Water Supply Programme	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.67	0.58	0.00	0.00	
	(II) Rural Water Supply															
(A)	Ongoing Schemes															
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	13800.00	2000.00	1160.28	155.46	18750.00	7000.00	3750.00	1331.00	3911.00	1376.69	3000.00	1000.00	
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	0.00	0.00	782.17	0.00	5000.00	0.00	1000.00	0.00	30.00	0.00	250.00	250.00	
CS-7	Total Rural Sanitation Programme	60%	20% 20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	100.00	1600.00	100.00	
	Total:			13800.00	2000.00	1942.45	155.46	23750.00	7000.00	4750.00	1331.00	4241.00	1476.69	4850.00	1350.00	
	* Community Share															
	Housing															
(C)	Dropped Scheme	75%	25%	0.00	0.00	7811.33	4404.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total:Housing			0.00	0.00	7811.33	4404.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Urban Development															
(A)	Ongoing Schemes															
CS-1	Integrated Development of Small & Medium towns	60%	40%	750.00	500.00	412.79	563.68	300.00	200.00	110.00	37.00	24.00	37.33	0.10	61.23	
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	1800.00	600.00	521.16	382.86	1500.00	500.00	150.00	50.00	80.00	50.00	175.00	75.00	
CS-3	National Urban Information System CSS	75%	25%	0.00	0.00	433.76	46.28	900.00	300.00	150.00	50.00	41.00	21.00	300.00	100.00	
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Rs. Lacs)

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ANNEXURE-VIII

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	0.00	0.00	0.00	0.00	42425.00	16970.00	19100.00	7500.00	3000.00	1200.00	7500.00	3000.00	
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	0.00	0.00	0.00	0.00	1500.00	500.00	300.00	100.00	1268.65	507.46	5000.00	2000.00	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	0.00	0.00	0.00	0.00	4500.00	1500.00	300.00	300.00	2496.00	312.00	8000.00	1000.00	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	0.00	0.00	0.00	0.00	1500.00	500.00	300.00	100.00	1584.00	198.00	7000.00	873.00	
UD-5	Integrated low cost Sanitation Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.05	
	Total:			2550.00	1100.00	1367.71	992.82	52625.00	20470.00	20410.00	8137.00	8493.65	2325.79	27976.10	7109.28	
(C)	Dropped Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			2550.00	1100.00	1367.71	992.82	52625.00	20470.00	20410.00	8137.00	8493.65	2325.79	27976.10	7109.28	
	* Municipal Corporation Share															
	**Municipal Committee Share															
	Welfare of SCs/BCs															
(A)	Ongoing schemes															
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	1129.00	1175.00	96.00	100.00	1152.00	1200.00	240.00	250.00	336.00	250.00	240.00	250.00	
0	Education	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	165.00	165.00	17.72	17.72	500.00	500.00	100.00	100.00	0.00	0.00	100.00	100.00	
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	0.00	0.00	0.00	0.00	500.00	500.00	74.00	74.00	0.00	0.00	100.00	100.00	
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	0.00	0.00	100.00	100.00	1000.00	1000.00	200.00	200.00	0.00	0.00	200.00	200.00	
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	275.00	275.00	130.78	130.78	375.00	375.00	60.00	60.00	40.00	40.00	60.00	60.00	

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ANNEXURE-VIII

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	220.00	220.00	77.50	77.50	350.00	350.00	20.00	20.00	20.00	20.00	50.00	50.00	
	Total:			1789.00	1835.00	422.00	426.00	3877.00	3925.00	694.00	704.00	396.00	310.00	750.00	760.00	
	Social Security and Welfare															
(A)	Ongoing Schemes															
CS(SW)-1	Enforcement of Juvenile Justice Act 1986	50%	50%	300.00	300.00	20.23	20.23	190.00	190.00	48.79	48.79	23.79	23.79	35.64	35.64	
	Total:			300.00	300.00	20.23	20.23	190.00	190.00	48.79	48.79	23.79	23.79	35.64	35.64	
	Public Works/Home Affairs & Justice															
	Home Affairs & Justice															
(A)	Ongoing Schemes															
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	5000.00	5000.00	332.24	3556.75	10000.00	10000.00	2500.00	2500.00	2500.00	2500.00	2000.00	2000.00	
	Total: (A)			5000.00	5000.00	332.24	3556.75	10000.00	10000.00	2500.00	2500.00	2500.00	2500.00	2000.00	2000.00	
	Revenue & Rehabilitation															
(A)	Ongoing Scheme															
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	500.00	500.00	0.00	0.00	4507.37	4507.37	437.50	437.50	294.46	294.46	500.00	500.00	
	Total: (A)			500.00	500.00	0.00	0.00	4507.37	4507.37	437.50	437.50	294.46	294.46	500.00	500.00	
	Jails															
PW-3.3	Modernisation of Prisons Administration	75%	25%	0.00	0.00	0.00	Transferred to Non-Plan Side.				0.00	0.00	0.00	0.00		
	Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Rs. Lacs)

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ANNEXURE-VIII

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
				Approved Outlay		Actual Expenditure		Approved Outlay		Approved Outlay		Revised Outlay		Approved Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Labour and Labour Welfare															
(A)	Ongoing Scheme															
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	50.00	50.00	0.00	0.00	25.00	25.00	10.00	10.00	0.00	0.00	10.00	10.00	
	Total: (A)			50.00	50.00	0.00	0.00	25.00	25.00	10.00	10.00	0.00	0.00	10.00	10.00	
	Technical Education															
(A)	Ongoing schemes															
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing.	75%	25%	0.00	0.00	0.00	0.00	1875.00	625.00	375.00	125.00	375.00	125.00	375.00	125.00	
	Total: (A)			0.00	0.00	0.00	0.00	1875.00	625.00	375.00	125.00	375.00	125.00	375.00	125.00	
	Industrial Training															
(A)	Ongoing schemes															
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	0.00	0.00	60.03	20.01	9300.00	3100.00	3525.00	1175.00	900.00	300.00	3990.00	1330.00	
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	0.00	0.00	0.00	0.00	1600.00	400.00	240.00	60.00	0.10	0.10	40.00	10.00	
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	0.00	0.00	-	-	75.00	25.00	15.00	5.00	15.00	5.00	30.00	10.00	
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	0.00	0.00	0.00	0.00	800.00	200.00	40.00	10.00	0.10	0.10	40.00	10.00	
CS-6	Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities.	75%	25%	0.00	0.00	0.00	0.00	150.00	50.00	0.30	0.10	0.10	0.10	30.00	10.00	

(Rs. Lacs)

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ANNEXURE-VIII

SN	Sub head of Development/Scheme	Pattern of Funding		Tenth Plan 2002-07				Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Approved Outlay		Remarks
				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-7	Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30%	40% (Beneficiary 30%)	0.00	0.00	0.00	0.00	750.00	1000.00	3.75	5.00	0.45	1.00	7.50	10.00	
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	0.00	0.00	0.00	0.00	50.00	23.00	20.50	5.00	0.10	0.10	21.00	7.00	
(B)	New Schemes	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-9	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	100.00	
	Total:			0.00	0.00	60.03	20.01	12725.00	4798.00	3844.55	1260.10	915.85	306.40	4458.50	1487.00	
2	Grand Total: (Sharing)			331270.76	115139.42	124639.41	44395.39	975530.40	271035.57	124225.57	46617.78	68892.15	27400.92	110293.42	31263.79	