

FOR OFFICIAL USE ONLY

# ANNUAL PLAN

## 2008-09

### VOLUME-II (STATEMENTS)



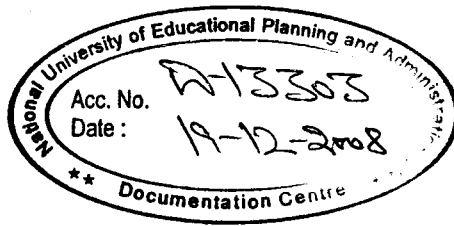
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GOVERNMENT OF PUNJAB  
DEPARTMENT OF PLANNING

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**ANNUAL PLAN 2008-09**  
**VOLUME-II**  
**STATEMENTS**

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(Rs. Lacs)

## ANNUAL PLAN -(2008-09)- APPROVED OUTLAYS

GN STATEMENT-A

| SN         | Major Heads/Minor Heads of Development      | 10th Plan<br>(2002-2007)<br>Projected Outlay<br>(at 2001-02 prices) | Annual Plan<br>2006-07<br>Expenditure | Tenth Plan<br>(2002-07)<br>Expenditure | Eleventh Plan<br>(2007-12)<br>Approved Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|------------|---|---|---------------------------------------|--|---|---------------------|-------------------|--|
|            |   |   |                                       |  |   | Agreed<br>Outlay    | Revised<br>Outlay |  |
|            | 1   | 2   | 3                                     | 4                                      | 5   | 6                   | 7                 | 8  |
| <b>I.</b>  | <b>Agriculture &amp; Allied Activities</b>  |   |                                       |  |   |                     |                   |  |
|            | Crop Husbandry                              | 12934.86  | 9633.25                               | 15359.57                               | 76705.55                                      | 9300.00             | 9285.29           | 17266.00                                     |
|            | Soil & Water Conservation                   | 2940.06   | 492.16                                | 1275.45                                | 2401.00                                       | 439.62              | 1039.00           | 1250.00                                      |
|            | Animal Husbandry                            | 5260.56   | 295.92                                | 477.10                                 | 11054.65                                      | 1722.25             | 5314.60           | 1828.60                                      |
|            | Dairy Development                           | 2756.56   | 0.00                                  | 300.00                                 | 13600.00                                      | 1719.00             | 538.42            | 1374.00                                      |
|            | Fisheries                                   | 693.90  | 1.00                                  | 61.74                                  | 1254.65                                       | 327.00              | 224.00            | 261.00                                       |
|            | Forestry & Wild Life                        | 28075.00  | 3876.98                               | 22926.88                               | 14337.50                                      | 3702.50             | 3563.95           | 5357.50                                      |
|            | Agricultural Research & Education           | 2000.00   | 0.00                                  | 248.00                                 | 0.00  | 0.00                | 0.00              | 700.00                                       |
|            | Agricultural Financial Institutions         | 5225.00   | 0.00                                  | 0.00                                   | 0.00  | 0.00                | 0.00              | 100.00                                       |
|            | Cooperation                                 | 3654.85   | 0.00                                  | 0.00                                   | 11560.00                                      | 2798.50             | 828.50            | 2115.00                                      |
|            | <b>Total (I) :</b>                          | <b>63540.79</b>   | <b>14299.31</b>                       | <b>40648.74</b>                        | <b>130913.35</b>                              | <b>20008.87</b>     | <b>20793.76</b>   | <b>30252.10</b>                              |
| <b>II.</b> | <b>Rural Development</b>                    |   |                                       |  |   |                     |                   |  |
|            | (i) Special programme for Rural Development | 6550.00   | 245.13                                | 1552.20                                | 5725.00                                       | 940.00              | 940.00            | 1852.00                                      |
|            | (ii) Rural Employment                       | 20175.00  | 3909.01                               | 9417.41                                | 79922.00                                      | 8487.78             | 6206.25           | 4400.00                                      |
|            | (iii) Other Rural Development Programme     | 30275.00  | 23368.98                              | 55541.13                               | 84690.00                                      | 12360.00            | 8846.48           | 9090.20                                      |
|            | (iv) Rural Development Fund                 | 66050.00  | 56461.00                              | 98619.00                               | 80600.00                                      | 13200.00            | 400.00            | 38500.00                                     |
|            | (v) NRI Affairs                             | 3000.00   | 0.00                                  | 91.80                                  | 3500.00                                       | 100.00              | 25000.00          | 200.00                                       |
|            | <b>Total (II) :</b>                         | <b>126050.00</b>  | <b>83984.12</b>                       | <b>165221.54</b>                       | <b>254437.00</b>                              | <b>35087.78</b>     | <b>41392.73</b>   | <b>54042.20</b>                              |

(Rs. Lacs)

## ANNUAL PLAN -(2008-09)- APPROVED OUTLAYS

GN STATEMENT-A

| SN          | Major Heads/Minor Heads of Development                  | 10th Plan<br>(2002-2007)<br>Projected Outlay<br>(at 2001-02 prices) | Annual Plan<br>2006-07<br>Expenditure | Tenth Plan<br>(2002-07)<br>Expenditure | Eleventh Plan<br>(2007-12)<br>Approved Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|-------------|---|---|---------------------------------------|--|---|---------------------|-------------------|--|
|             |   |   |                                       |  |   | Agreed<br>Outlay    | Revised<br>Outlay |  |
|             | 1   | 2   | 3                                     | 4                                      | 5   | 6                   | 7                 | 8  |
| <b>III.</b> | <b>Special Area Programmes</b>                          |   |                                       |  |   |                     |                   |  |
|             | Integrated Watershed Development Project(Hills),Punjab. | 13437.36  | 0.00                                  | 11003.79                               | 0.00  | 0.00                | 0.00              | 0.00   |
|             | <b>Total (III) :</b>                                    | <b>13437.36</b>   | <b>0.00</b>                           | <b>11003.79</b>                        | <b>0.00</b>                                   | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>                                  |
| <b>IV.</b>  | <b>Irrigation and Flood Control</b>                     |   |                                       |  |   |                     |                   |  |
|             | Major and Medium Irrigation                             | 159251.00   | 14814.71                              | 50038.50                               | 71530.00                                      | 33746.80            | 12711.00          | 12418.00                                     |
|             | Minor Irrigation  | 27505.00  | 8414.86                               | 18730.18                               | 35537.00                                      | 14905.10            | 9556.76           | 8636.00                                      |
|             | Command Area Development                                | 15000.00  | 3114.82                               | 15348.70                               | 20000.00                                      | 8000.00             | 4520.00           | 8004.00                                      |
|             | Flood Control and antiwaterlogging                      | 59395.28  | 584.86                                | 12609.12                               | 13409.00                                      | 8348.10             | 6461.88           | 5961.00                                      |
|             | <b>Total (IV) :</b>                                     | <b>261151.28</b>  | <b>26929.25</b>                       | <b>96726.50</b>                        | <b>140476.00</b>                              | <b>65000.00</b>     | <b>33249.64</b>   | <b>35019.00</b>                              |
| <b>V.</b>   | <b>Energy</b>   |   |                                       |  |   |                     |                   |  |
|             | Power   | 596365.00   | 180382.54                             | 508204.34                              | 705583.00                                     | 105700.00           | 150000.00         | 220000.00                                    |
|             | Non-conventional sources of Energy                      | 1908.00   | 436.00                                | 1197.76                                | 100950.00                                     | 297.00              | 97.00             | 247.00                                       |
|             | Integrated Rural Energy Programme (IREP)                | 1600.00   | 0.00                                  | 595.00                                 | 975.00  | 205.00              | 100.00            | 205.00                                       |
|             | <b>Total (V) :</b>                                      | <b>599873.00</b>  | <b>180818.54</b>                      | <b>509997.10</b>                       | <b>807508.00</b>                              | <b>106202.00</b>    | <b>150197.00</b>  | <b>220452.00</b>                             |
| <b>VI.</b>  | <b>Industry and Minerals</b>                            |   |                                       |  |   |                     |                   |  |
|             | Village and Small Industries                            | 4083.00   | 529.34                                | 1094.53                                | 36328.00                                      | 2830.00             | 20.00             | 2740.10                                      |
|             | Industries(other than Village and Small Industries)     | 1500.00   | 10000.00                              | 15030.55                               | 0.00  | 0.00                | 0.00              | 0.00   |
|             | Mines and Minerals                                      | 5.00  | 0.00                                  | 0.00                                   | 0.00  | 0.00                | 0.00              | 0.00   |
|             | <b>Total (VI) :</b>                                     | <b>5588.00</b>  | <b>10529.34</b>                       | <b>16125.08</b>                        | <b>36328.00</b>                               | <b>2830.00</b>      | <b>20.00</b>      | <b>2740.10</b>                               |

| SN           | Major Heads/Minor Heads of Development     | 10th Plan<br>(2002-2007)<br>Projected Outlay<br>(at 2001-02 prices) | Annual Plan<br>2006-07<br>Expenditure | Tenth Plan<br>(2002-07)<br>Expenditure | Eleventh Plan<br>(2007-12)<br>Approved Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|--------------|--|---|---------------------------------------|--|---|---------------------|-------------------|--|
|              |  |   |                                       |  |   | Agreed<br>Outlay    | Revised<br>Outlay |  |
|              | 1  | 2   | 3                                     | 4                                      | 5   | 6                   | 7                 | 8  |
| <b>VII.</b>  | <b>Transport</b>                           |   |                                       |  |   |                     |                   |  |
|              | Civil Aviation                             | 350.00  | 0.00                                  | 96.02                                  | 20300.00                                      | 3377.74             | 777.74            | 2086.92                                      |
|              | Roads and Bridges                          | 85775.00  | 36557.69                              | 105374.15                              | 268559.00                                     | 60510.30            | 65500.00          | 54290.00                                     |
|              | Road Transport                             | 3525.00   | 296.96                                | 444.83                                 | 5870.00                                       | 760.00              | 5.00              | 141.00                                       |
|              | PIDB                                       | 181500.00   | 25035.00                              | 76912.00                               | 134300.00                                     | 22000.00            | 25000.00          | 44000.00                                     |
|              | <b>Total (VII) :</b>                       | <b>271150.00</b>  | <b>61889.65</b>                       | <b>182827.00</b>                       | <b>429029.00</b>                              | <b>86648.04</b>     | <b>91282.74</b>   | <b>100517.92</b>                             |
| <b>VIII.</b> | <b>Science, Technology and Environment</b> |   |                                       |  |   |                     |                   |  |
|              | Scientific Research<br>(including S & T)   | 3303.00   | 311.10                                | 1266.18                                | 833.00  | 565.00              | 555.20            | 266.00                                       |
|              | Ecology & Environment                      | 572.00  | 0.00                                  | 28.00                                  | 1881.03                                       | 1204.00             | 1204.00           | 1516.00                                      |
|              | Information & Technology                   | 5500.00   | 238.17                                | 2916.95                                | 4000.00                                       | 2262.50             | 202.60            | 2251.00                                      |
|              | <b>Total(VIII) :</b>                       | <b>9375.00</b>  | <b>549.27</b>                         | <b>4211.13</b>                         | <b>6714.03</b>                                | <b>4031.50</b>      | <b>1961.80</b>    | <b>4033.00</b>                               |
| <b>IX.</b>   | <b>General Economic Services</b>           |   |                                       |  |   |                     |                   |  |
| <b>A</b>     | <b>Secretariat Economic Services</b>       |   |                                       |  |   |                     |                   |  |
| (a)          | <b>State Level Scheme</b>                  | 2830.00   | 22420.55                              | 23487.40                               | 21440.00                                      | 15449.00            | 16271.68          | 3285.20                                      |
| (b)          | <b>District Level Schemes</b>              |   |                                       |  |   |                     |                   |  |
|              | Border Area Development Programme          | 5544.00   | 2802.00                               | 9018.50                                | 15000.00                                      | 3200.00             | 2440.95           | 1870.00                                      |
|              | RSVY(Now replaced with BRGF)               | 0.00  | 1.00                                  | 2250.00                                | 2250.00                                       | 2250.00             | 1500.00           | 750.00                                       |



(Rs. Lacs)

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GN STATEMENT-A

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|----|---|---|---------------------------------------|--|---|---------------------|---------------------|--|
|    |   |   |                                       |  |   | Agreed<br>Outlay    | Revised<br>Outlay   |  |
|    | 1   | 2   | 3                                     | 4                                      | 5   | 6                   | 7                   | 8  |
|    | Untied Funds  | 5000.00   | 978.75                                | 5206.67                                | 10000.00                                      | 1000.00             | 1400.00             | 1000.00                                      |
|    | Punjab Nirman Programme   | 0.00  | 58076.85                              | 71868.78                               | 2370.32                                       | 2370.32             | 1800.00             | 1013.46                                      |
|    | Backward Areas  | 600.00  | 0.00                                  | 0.00                                   | 0.00  | 0.00                | 0.00                | 0.00   |
|    | <b>Total:(b)(District Level Schemes)</b>  | <b>11144.00</b>   | <b>63357.60</b>                       | <b>88343.95</b>                        | <b>29620.32</b>                               | <b>8820.32</b>      | <b>7140.95</b>      | <b>4633.46</b>                               |
|    | Total District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC & BC, Social Security, Nutrition and Rural Water Supply) | ,(290613.00)  | ,(65082.89),                          | ,(181959.74),                          | ,(456229.77),                                 | ,(62532.05),        | ,(63737.87),        | ,(16292.80),                                 |
|    | <b>Total:(District Level Schemes)</b>   | <b>,(301757.00),</b>  | <b>,(128440.49),</b>                  | <b>,(270303.69),</b>                   | <b>,(485850.09),</b>                          | <b>,(71352.37),</b> | <b>,(70878.82),</b> | <b>,(20926.26),</b>                          |
|    | <b>Total A (a+b)(State+District)</b>  | <b>13974.00</b>   | <b>85778.15</b>                       | <b>111831.35</b>                       | <b>51060.32</b>                               | <b>24269.32</b>     | <b>23412.63</b>     | <b>7918.66</b>                               |
|    | <b>Other</b>  |   |                                       |  |   |                     |                     |  |
|    | Tourism   | 356.00  | 512.37                                | 763.01                                 | 10642.25                                      | 1825.00             | 368.70              | 1529.80                                      |
|    | Census Survey and Statistics  | 520.00  | 140.77                                | 521.54                                 | 5.00  | 1.00                | 0.10                | 13.10  |
|    | Civil Supplies  | 140.00  | 10.77                                 | 46.00                                  | 615.00  | 111.00              | 194.25              | 325.00                                       |
|    | Programme Implementation  | 25.00   | 0.00                                  | 0.00                                   | 0.00  | 0.00                | 0.00                | 0.00   |
|    | <b>Total (B) :</b>  | <b>1041.00</b>  | <b>663.91</b>                         | <b>1330.55</b>                         | <b>11262.25</b>                               | <b>1937.00</b>      | <b>563.05</b>       | <b>1867.90</b>                               |
|    | <b>Total IX(A+B) General Economic Services)</b>   | <b>15015.00</b>   | <b>86442.06</b>                       | <b>113161.90</b>                       | <b>62322.57</b>                               | <b>26206.32</b>     | <b>23975.68</b>     | <b>9786.56</b>                               |

| SN        | Major Heads/Minor Heads of Development               | <u>10th Plan</u><br>(2002-2007)<br>Projected Outlay<br>(at 2001-02 prices) | Annual Plan<br>2006-07<br>Expenditure | Tenth Plan<br>(2002-07)<br>Expenditure | Eleventh Plan<br>(2007-12)<br>Approved Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|-----------|--|--|---------------------------------------|--|---|---------------------|-------------------|--|
|           |  | 2  | 3                                     | 4                                      | 5   | Agreed<br>Outlay    | Revised<br>Outlay | 8  |
|           | 1  | 2  | 3                                     | 4                                      | 5   | 6                   | 7                 | 8  |
| <b>X.</b> | <b>Social Services</b>                               |  |                                       |  |   |                     |                   |  |
|           | General Education                                    | 141089.77  | 17277.92                              | 54097.14                               | 189892.00                                     | 37334.39            | 27413.36          | 35466.67                                     |
|           | Technical Education                                  | 6688.00  | 238.04                                | 1400.82                                | 12025.00                                      | 2655.00             | 1205.00           | 385.00                                       |
|           | Sports & Youth Services                              | 5512.15  | 514.43                                | 1920.13                                | 6350.00                                       | 1460.10             | 1058.00           | 1388.51                                      |
|           | Art & Culture  | 6606.15  | 563.08                                | 6378.11                                | 4360.00                                       | 883.50              | 1070.74           | 473.00                                       |
|           | Medical and Public Health                            | 53080.75   | 549.58                                | 16385.51                               | 40621.00                                      | 10321.53            | 4042.73           | 9544.60                                      |
|           | Water Supply & Sanitation                            | ,(88851.69),   | ,(13994.50),                          | ,(54544.55),                           | ,(212989.00),                                 | ,(27903.30),        | ,(16578.97),      | ,(26173.10),                                 |
|           | i) Urban Water Supply                                | 29214.00   | 2641.24                               | 7865.34                                | 15627.00                                      | 1201.20             | 1201.88           | 1450.00                                      |
|           | ii) Rural Water Supply                               | 59637.69   | 11353.26                              | 46679.21                               | 197362.00                                     | 26702.10            | 15377.09          | 24723.10                                     |
|           | Housing (including Police Housing)                   | 10766.87   | 14960.68                              | 21870.81                               | 34914.00                                      | 1016.00             | 3466.47           | 774.42                                       |
|           | Urban Development (including state Capital Projects) | 10870.00   | 6225.59                               | 25783.68                               | 41730.00                                      | 12557.10            | 18567.14          | 12629.33                                     |
|           | Information & Publicity                              | 520.00   | 605.18                                | 1509.60                                | 10000.00                                      | 1000.00             | 700.00            | 1618.00                                      |
|           | Welfare of SCs.,STs. & OBCs.                         | 33773.19   | 8360.19                               | 20721.31                               | 81823.10                                      | 11820.30            | 6197.20           | 11946.80                                     |
|           | Labour & Labour Welfare:                             |  |                                       |  |   |                     |                   |  |
|           | (i) Labour   | 397.00   | 0.00                                  | 4.40                                   | 405.00  | 95.00               | 40.00             | 157.78                                       |

(Rs. Lacs)

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| SN         | Major Heads/Minor Heads of Development    | 10th Plan<br>(2002-2007)<br>Projected Outlay<br>(at 2001-02 prices) | Annual Plan<br>2006-07<br>Expenditure | Tenth Plan<br>(2002-07)<br>Expenditure | Eleventh Plan<br>(2007-12)<br>Approved Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|------------|---|---|---------------------------------------|--|---|---------------------|-------------------|--|
|            |   |   |                                       |  |   | Agreed<br>Outlay    | Revised<br>Outlay |  |
|            | 1   | 2   | 3                                     | 4                                      | 5   | 6                   | 7                 | 8  |
|            | (ii) Employment Generation                | 0.00  | 0.00                                  | 0.00                                   | 10000.00                                      | 1500.00             | 1000.00           | 3000.00                                      |
|            | (iii) Industrial Training                 | 1240.00   | 24.76                                 | 87.70                                  | 6153.00                                       | 1345.10             | 365.60            | 1522.00                                      |
|            | Social Security & Welfare                 | 120000.00   | 37616.21                              | 114645.81                              | 302780.10                                     | 42300.24            | 47881.88          | 44408.64                                     |
|            | Nutrition                                 | 5000.00   | 4581.86                               | 9445.27                                | 32859.85                                      | 5946.00             | 5902.51           | 5967.00                                      |
|            | Defence Services Welfare                  | 1441.00   | 1063.64                               | 2419.25                                | 3265.00                                       | 610.10              | 360.00            | 1140.50                                      |
|            | <b>Total (X) :</b>                        | <b>485836.57</b>  | <b>106575.66</b>                      | <b>331214.09</b>                       | <b>990167.05</b>                              | <b>158747.66</b>    | <b>135849.60</b>  | <b>156595.35</b>                             |
| <b>XI.</b> | <b>General Services</b>                   |   |                                       |  |   |                     |                   |  |
|            | Public Works                              | 8970.00   | 2406.28                               | 6409.76                                | 0.00  | 0.00                | 0.00              | 0.00   |
|            | Home Affairs & Justice                    | 0.00  | 0.00                                  | 0.00                                   | 21258.68                                      | 4447.63             | 3605.00           | 3080.00                                      |
|            | Police Housing                            | 0.00  | 0.00                                  | 0.00                                   | 0.00  | 0.00                | 0.00              | 200.00                                       |
|            | Jails                                     | 985.00  | 0.00                                  | 159.78                                 | 500.00  | 50.00               | 30.00             | 100.00                                       |
|            | Hospitality                               | 0.00  | 0.00                                  | 0.00                                   | 1000.00                                       | 150.00              | 50.00             | 500.00                                       |
|            | Vigilance                                 | 0.00  | 0.00                                  | 0.00                                   | 600.00  | 200.00              | 100.00            | 397.37                                       |
|            | Printing & Stationery                     | 601.00  | 23.29                                 | 71.39                                  | 481.24  | 155.20              | 1.20              | 9.40   |
|            | Other Administration Services<br>(MGSIPA) | 885.00  | 489.50                                | 1182.01                                | 1865.08                                       | 360.00              | 573.26            | 675.00                                       |

| SN | Major Heads/Minor Heads of Development | <i>10th Plan</i><br>(2002-2007)<br>Projected Outlay<br>(at 2001-02 prices) | <i>Annual Plan</i><br>2006-07<br>Expenditure | <i>Tenth Plan</i><br>(2002-07)<br>Expenditure | <i>Eleventh Plan</i><br>(2007-12)<br>Approved Outlay | <i>Annual Plan 2007-08</i> |                  | <i>Annual Plan</i><br>2008-09<br>Approved<br>Outlay |
|----|--|--|--|---|--|----------------------------|------------------|---|
|    |  | 1  | 2  | 3   | 4  | 5                          | 6                | 7   |
|    | Excise & Taxation                      | 1000.00  | 0.00   | 2460.00                                       | 3200.00  | 100.00                     | 1501.00          | 1100.00   |
|    | Revenue and Rehabilitation             | 1770.00  | 0.00   | 0.00  | 5500.00  | 875.00                     | 394.46           | 1500.00   |
|    | Treasury and Accounts                  | 472.00   | 246.46                                       | 900.93  | 0.00   | 0.00                       | 22.13            | 0.00  |
|    | <b>Total (XI) :</b>                    | <b>14683.00</b>  | <b>3165.53</b>                               | <b>11183.87</b>                               | <b>34405.00</b>                                      | <b>6337.83</b>             | <b>6277.05</b>   | <b>7561.77</b>                                      |
|    | <b>Grand Total (I+XI)</b>              | <b>1865700.00</b>  | <b>575182.73</b>                             | <b>1482320.74</b>                             | <b>2892300.00</b>                                    | <b>511100.00</b>           | <b>505000.00</b> | <b>621000.00</b>                                    |

(Rs.Lacs)

GN STATEMENT-B(Part-I)

ANNUAL PLAN-2008-09-APPROVED OUTLAYS (From State Budget)

| SN       | Major Heads/Minor Heads of Development      | Eleventh Plan<br>2007-12<br>Approved Outlay<br>(at 2006-07 prices) | Annual Plan 2007-08 |                 | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|---|--|---------------------|-----------------|--|
|          |   |  | Agreed Outlay       | Revised Outlay  |  |
| 1        | 2   | 3  | 4                   | 5               | 6  |
| <b>1</b> | <b>Rural Development</b>                    |  |                     |                 |  |
|          | (i) Special programme for Rural Development | 5725.00  | 940.00              | 940.00          | 1852.00                                      |
|          | (ii) Rural Employment                       | 79922.00   | 8487.78             | 6206.25         | 4400.00                                      |
|          | (iii) Other Rural Development Programme.    | 84690.00   | 12360.00            | 8846.48         | 9090.20                                      |
|          | <b>Total:-(1)</b>                           | <b>170337.00</b>   | <b>21787.78</b>     | <b>15992.73</b> | <b>15342.20</b>                              |
| <b>2</b> | <b>Water Supply &amp; Sanitation</b>        |  |                     |                 |  |
|          | Rural Water Supply                          | 197362.00  | 26702.10            | 15377.09        | 24723.10                                     |
|          | <b>Total:-(2)</b>                           | <b>197362.00</b>   | <b>26702.10</b>     | <b>15377.09</b> | <b>24723.10</b>                              |
|          | <b>Total (1+2)</b>                          | <b>367699.00</b>   | <b>48489.88</b>     | <b>31369.82</b> | <b>40065.30</b>                              |

## ANNUAL PLAN-2008-09-APPROVED OUTLAYS (From PSE's)

| SN       | Major Heads/Minor Heads of Development      | Eleventh Plan<br>2007-12<br>Approved Outlay<br>(at 2006-07 prices) | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|---|--|---------------------|-------------------|--|
|          |   |  | Agreed Outlay       | Revised<br>Outlay |  |
| 1        | 2   | 3  | 4                   | 5                 | 6  |
| <b>1</b> | <b>Rural Development</b>                    |  |                     |                   |  |
|          | (i) Special programme for Rural Development | 5725.00  | 940.00              | 940.00            | 1852.00                                      |
|          | (ii) Rural Employment                       | 79922.00   | 8487.78             | 6206.25           | 4400.00                                      |
|          | (iii) Other Rural Development Programme.    | 84690.00   | 12360.00            | 8846.48           | 9090.20                                      |
|          | <b>Total:-(1)</b>                           | <b>170337.00</b>   | <b>21787.78</b>     | <b>15992.73</b>   | <b>15342.20</b>                              |
| <b>2</b> | <b>Water Supply &amp; Sanitation</b>        |  |                     |                   |  |
|          | Rural Water Supply                          | 197362.00  | 26702.10            | 15377.09          | 24723.10                                     |
|          | <b>Total:-(2)</b>                           | <b>197362.00</b>   | <b>26702.10</b>     | <b>15377.09</b>   | <b>24723.10</b>                              |
|          | <b>Total (1+2)</b>                          | <b>367699.00</b>   | <b>48489.88</b>     | <b>31369.82</b>   | <b>40065.30</b>                              |

(Rs. Lacs)

## GN STATEMENT-B(Part-III)

## ANNUAL PLAN-2008-09-APPROVED OUTLAYS (From Local Bodies)

| SN       | Major Heads/Minor Heads of Development      | Eleventh Plan<br>2007-12<br>Approved Outlay<br>(at 2006-07 prices) | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|---|--|---------------------|-------------------|--|
|          |   |  | Agreed Outlay       | Revised<br>Outlay |  |
| 1        | 2   | 3  | 4                   | 5                 | 6  |
| <b>1</b> | <b>Rural Development</b>                    |  |                     |                   |  |
|          | (i) Special programme for Rural Development | 5725.00  | 940.00              | 940.00            | 1852.00                                      |
|          | (ii) Rural Employment                       | 79922.00   | 8487.78             | 6206.25           | 4400.00                                      |
|          | (iii) Other Rural Development Programme.    | 84690.00   | 12360.00            | 8846.48           | 9090.20                                      |
|          | <b>Total:-(1)</b>                           | <b>170337.00</b>   | <b>21787.78</b>     | <b>15992.73</b>   | <b>15342.20</b>                              |
| <b>2</b> | <b>Water Supply &amp; Sanitation</b>        |  |                     |                   |  |
|          | Rural Water Supply                          | 197362.00  | 26702.10            | 15377.09          | 24723.10                                     |
|          | <b>Total:-(2)</b>                           | <b>197362.00</b>   | <b>26702.10</b>     | <b>15377.09</b>   | <b>24723.10</b>                              |
|          | <b>Total (1+2)</b>                          | <b>367699.00</b>   | <b>48489.88</b>     | <b>31369.82</b>   | <b>40065.30</b>                              |

## ANNUAL PLAN -2008-09-APPROVED OUTLAY (Rural Local Bodies)

| SN       | Major Heads/Minor Heads of Development      | Eleventh Plan<br>2007-12<br>Approved Outlay<br>(at 2006-07 prices) | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|---|--|---------------------|-------------------|--|
|          |   |  | Agreed<br>Outlay    | Revised<br>Outlay |  |
| 1        | 2   | 3  | 4                   | 5                 | 6  |
| <b>1</b> | <b>Rural Development</b>                    |  |                     |                   |  |
|          | (i) Special programme for Rural Development | 5725.00  | 940.00              | 940.00            | 1852.00                                      |
|          | (ii) Rural Employment                       | 79922.00   | 8487.78             | 6206.25           | 4400.00                                      |
|          | (iii) Other Rural Development Programme.    | 84690.00   | 12360.00            | 8846.48           | 9090.20                                      |
|          | <b>Total:-(1)</b>                           | <b>170337.00</b>   | <b>21787.78</b>     | <b>15992.73</b>   | <b>15342.20</b>                              |
| <b>2</b> | <b>Water Supply &amp; Sanitation</b>        |  |                     |                   |  |
|          | Rural Water Supply                          | 197362.00  | 26702.10            | 15377.09          | 24723.10                                     |
|          | <b>Total:-(2)</b>                           | <b>197362.00</b>   | <b>26702.10</b>     | <b>15377.09</b>   | <b>24723.10</b>                              |
|          | <b>Total (1+2)</b>                          | <b>367699.00</b>   | <b>48489.88</b>     | <b>31369.82</b>   | <b>40065.30</b>                              |



(Rs. Lacs)

GN STATEMENT-C (Part-II)

ANNUAL PLAN-2008-09-APPROVED OUTLAY (Urban Local Bodies)

| SN | Major Heads/Minor Heads of Development               | Eleventh Plan<br>2007-12<br>Approved Outlay<br>(at 2006-07 prices) | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----|--|--|---------------------|-------------------|--|
|    |  |  | Agreed<br>Outlay    | Revised<br>Outlay |  |
| 1  | 2  | 3  | 4                   | 5                 | 6  |
| 1  | Urban Water Supply                                   | 15627.00   | 1201.20             | 1201.88           | 1450.00                                      |
| 2  | Urban Development (Including State Capital Projects) | 41730.00   | 12557.10            | 18567.14          | 12629.33                                     |
|    | <b>Total (1+2)</b>                                   | <b>57357.00</b>  | <b>13758.30</b>     | <b>19769.02</b>   | <b>14079.33</b>                              |

(Rs. Lacs)

GN STATEMENT-C(Part-III)

## ANNUAL PLAN-2008-09-APPROVED OUTLAY (Total of Rural Local Bodies and Urban Local Bodies)

| SN       | Major Heads/Minor Heads of Development               | Eleventh Plan<br>2007-12<br>Approved Outlay<br>(at 2006-07 prices) | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|--|--|---------------------|-------------------|--|
|          |  |  | Agreed Outlay       | Revised<br>Outlay |  |
| 1        | 2  | 3  | 4                   | 5                 | 6  |
| <b>1</b> | <b>Rural Development</b>                             |  |                     |                   |  |
|          | (i) Special programme for Rural Development          | 5725.00  | 940.00              | 940.00            | 1852.00                                      |
|          | (ii) Rural Employment                                | 79922.00   | 8487.78             | 6206.25           | 4400.00                                      |
|          | (iii) Other Rural Development Programme.             | 84690.00   | 12360.00            | 8846.48           | 9090.20                                      |
|          | <b>Total:-(1)</b>                                    | <b>170337.00</b>   | <b>21787.78</b>     | <b>15992.73</b>   | <b>15342.20</b>                              |
| <b>2</b> | <b>Water Supply &amp; Sanitation</b>                 |  |                     |                   |  |
|          | Rural Water Supply                                   | 197362.00  | 26702.10            | 15377.09          | 24723.10                                     |
|          | <b>Total:-(2)</b>                                    | <b>197362.00</b>   | <b>26702.10</b>     | <b>15377.09</b>   | <b>24723.10</b>                              |
|          | <b>Total Rural Local Bodies (1+2)</b>                | <b>367699.00</b>   | <b>48489.88</b>     | <b>31369.82</b>   | <b>40065.30</b>                              |
| <b>3</b> | Urban Water Supply                                   | 15627.00   | 1201.20             | 1201.88           | 1450.00                                      |
| <b>4</b> | Urban Development (Including State Capital Projects) | 41730.00   | 12557.10            | 18567.14          | 12629.33                                     |
|          | <b>Total:-(3)</b>                                    | <b>57357.00</b>  | <b>13758.30</b>     | <b>19769.02</b>   | <b>14079.33</b>                              |
|          | <b>Grand Total (1+2+3)</b>                           | <b>425056.00</b>   | <b>62248.18</b>     | <b>51138.84</b>   | <b>54144.63</b>                              |

(Rs. Lacs)

GN STATEMENT-B+C

**ANNUAL PLAN -(2008-09)- APPROVED OUTLAYS**  
**(Total of Rural Local Bodies Urban Local Bodies)**

| SN | Major Heads/Minor Heads of Development | Eleventh Plan<br>2007-12<br>Approved Outlay<br>(at 2006-07 prices) | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----|--|--|---------------------|-------------------|--|
|    |  |  | Agreed Outlay       | Revised<br>Outlay |  |
| 1  | 2                                      | 3  | 4                   | 5                 | 6  |
| 1  | Rural Local Bodies                     | 367699.00  | 48489.88            | 31369.82          | 40065.30                                     |
| 2  | Urban Local Bodies                     | 57357.00   | 13758.30            | 19769.02          | 14079.33                                     |
|    | <b>Grand Total (1+2)</b>               | <b>425056.00</b>   | <b>62248.18</b>     | <b>51138.84</b>   | <b>54144.63</b>                              |

| Major Head/Minor Head of Development (Scheme-Wise)                               | Tenth Plan (2002-2007)<br>Projected Outlay (at 2001-02 Prices) |                    |                | Tenth Plan (2002-07)<br>Actual Expenditure |                    |                | Eleventh Five Year Plan-2007-12<br>Project Outlay<br>(at 2006-07 prices) |                    |                 | Annual Plan (2007-08) |                    |                |                 |                    |               | Annual Plan 2008-09 |                    |                |
|--|--|--------------------|----------------|--|--------------------|----------------|--|--------------------|-----------------|-----------------------|--------------------|----------------|-----------------|--------------------|---------------|---------------------|--------------------|----------------|
|  | Total  | Continuing Schemes | New Schemes    | Total                                      | Continuing Schemes | New Schemes    | Total  | Continuing Schemes | New Schemes     | Agreed Outlay         |                    |                | Revised Outlay  |                    |               | Approved Outlay     |                    |                |
|  |  |                    |                |  |                    |                |  |                    |                 | Total                 | Continuing Schemes | New Schemes    | Total           | Continuing Schemes | New Schemes   | Total               | Continuing Schemes | New Schemes    |
| 1  | 2  | 3                  | 4              | 5  | 6                  | 7              | 8  | 9                  | 10              | 11                    | 12                 | 13             | 14              | 15                 | 16            | 17                  | 18                 | 19             |
| <b>I. Agriculture &amp; Allied Activities</b>                                    |  |                    |                |  |                    |                |  |                    |                 |                       |                    |                |                 |                    |               |                     |                    |                |
| Crop Husbandry   | 12934.86   | 12934.86           | 0.00           | 15359.57                                   | 6109.57            | 9250.00        | 76705.55   | 25300.00           | 51405.55        | 9300.00               | 3780.00            | 5520.00        | 9285.29         | 9285.29            | 0.00          | 17266.00            | 17215.00           | 51.00          |
| Soil & Water Conservation  | 2940.06  | 2940.06            | 0.00           | 1275.45                                    | 1275.45            | 0.00           | 2401.00  | 2400.00            | 1.00            | 439.62                | 439.52             | 0.10           | 1039.00         | 1039.00            | 0.00          | 1250.00             | 1050.00            | 200.00         |
| Animal Husbandry   | 5260.56  | 5026.41            | 234.15         | 477.10                                     | 477.10             | 0.00           | 11054.65   | 10904.65           | 150.00          | 1722.25               | 1697.25            | 25.00          | 5314.60         | 5314.60            | 0.00          | 1828.60             | 1457.60            | 371.00         |
| Dairy Development  | 2756.56  | 2756.56            | 0.00           | 300.00                                     | 300.00             | 0.00           | 13600.00   | 13600.00           | 0.00            | 1719.00               | 1719.00            | 0.00           | 538.42          | 538.42             | 0.00          | 1374.00             | 1249.00            | 125.00         |
| Fisheries  | 693.90   | 523.90             | 170.00         | 61.74                                      | 61.74              | 0.00           | 1254.65  | 1254.65            | 0.00            | 327.00                | 327.00             | 0.00           | 224.00          | 224.00             | 0.00          | 261.00              | 233.00             | 28.00          |
| Forestry & Wild Life   | 28075.00   | 24275.00           | 3800.00        | 22926.88                                   | 22926.88           | 0.00           | 14337.50   | 9337.50            | 5000.00         | 3702.50               | 3602.50            | 100.00         | 3563.95         | 3563.95            | 0.00          | 5357.50             | 5357.50            | 0.00           |
| Agricultural Research & Education  | 2000.00  | 2000.00            | 0.00           | 248.00                                     | 248.00             | 0.00           | 0.00   | 0.00               | 0.00            | 0.00                  | 0.00               | 0.00           | 0.00            | 0.00               | 0.00          | 700.00              | 0.00               | 700.00         |
| Agricultural Financial Institutions  | 5225.00  | 5225.00            | 0.00           | 0.00                                       | 0.00               | 0.00           | 0.00   | 0.00               | 0.00            | 0.00                  | 0.00               | 0.00           | 0.00            | 0.00               | 0.00          | 100.00              | 0.00               | 100.00         |
| Cooperation  | 3654.85  | 3652.85            | 2.00           | 0.00                                       | 0.00               | 0.00           | 11560.00   | 10050.00           | 1500.00         | 2798.50               | 2505.00            | 293.50         | 828.50          | 828.50             | 0.00          | 2115.00             | 1115.00            | 1000.00        |
| <b>Total (I) :</b>   | <b>63540.79</b>  | <b>59334.64</b>    | <b>4206.15</b> | <b>40648.74</b>                            | <b>31398.74</b>    | <b>9250.00</b> | <b>130913.35</b>   | <b>72856.80</b>    | <b>58056.55</b> | <b>20008.87</b>       | <b>14070.27</b>    | <b>5938.60</b> | <b>20793.76</b> | <b>20793.76</b>    | <b>0.00</b>   | <b>30252.10</b>     | <b>27677.10</b>    | <b>2575.00</b> |
| <b>II. Rural Development</b>   |  |                    |                |  |                    |                |  |                    |                 |                       |                    |                |                 |                    |               |                     |                    |                |
| Special Programme for Rural Dev.   | 6550.00  | 6550.00            | 0.00           | 1552.20                                    | 1552.20            | 0.00           | 5725.00  | 5725.00            | 0.00            | 940.00                | 940.00             | 0.00           | 940.00          | 940.00             | 0.00          | 1852.00             | 940.00             | 912.00         |
| Rural Employment   | 20175.00   | 20175.00           | 0.00           | 9417.41                                    | 9417.41            | 0.00           | 79922.00   | 77422.00           | 2500.00         | 8487.78               | 7987.78            | 500.00         | 6206.25         | 5687.78            | 518.47        | 4400.00             | 4400.00            | 0.00           |
| Other Rural Development Programme (including Community Development & Panchayats) | 30275.00   | 30275.00           | 0.00           | 55541.13                                   | 55541.13           | 0.00           | 84690.00   | 69690.00           | 15000.00        | 12360.00              | 11360.00           | 1000.00        | 8846.48         | 8846.48            | 0.00          | 9090.20             | 9090.10            | 0.10           |
| Rural Development Fund   | 66050.00   | 66050.00           | 0.00           | 98619.00                                   | 98619.00           | 0.00           | 80600.00   | 80600.00           | 0.00            | 13200.00              | 13200.00           | 0.00           | 25000.00        | 25000.00           | 0.00          | 38500.00            | 38500.00           | 0.00           |
| NRI's Affairs  | 3000.00  | 3000.00            | 0.00           | 91.80                                      | 91.80              | 0.00           | 3500.00  | 3500.00            | 0.00            | 100.00                | 100.00             | 0.00           | 400.00          | 400.00             | 0.00          | 200.00              | 200.00             | 0.00           |
| <b>Total (II) :</b>  | <b>126050.00</b>   | <b>126050.00</b>   | <b>0.00</b>    | <b>165221.54</b>                           | <b>165221.54</b>   | <b>0.00</b>    | <b>254437.00</b>   | <b>236937.00</b>   | <b>17500.00</b> | <b>35087.78</b>       | <b>33587.78</b>    | <b>1500.00</b> | <b>41392.73</b> | <b>40874.26</b>    | <b>518.47</b> | <b>54042.20</b>     | <b>53130.10</b>    | <b>912.10</b>  |
| <b>III. Special Area Programmes</b>  |  |                    |                |  |                    |                |  |                    |                 |                       |                    |                |                 |                    |               |                     |                    |                |
| Integrated Watershed Development Project (Hills), Punjab                         | 13437.36   | 13437.36           | 0.00           | 11003.79                                   | 11003.79           | 0.00           | 0.00   | 0.00               | 0.00            | 0.00                  | 0.00               | 0.00           | 0.00            | 0.00               | 0.00          | 0.00                | 0.00               | 0.00           |
| <b>Total (III) :</b>   | <b>13437.36</b>  | <b>13437.36</b>    | <b>0.00</b>    | <b>11003.79</b>                            | <b>11003.79</b>    | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>    |
| <b>IV. Irrigation and Flood Control</b>  |  |                    |                |  |                    |                |  |                    |                 |                       |                    |                |                 |                    |               |                     |                    |                |
| Major and Medium Irrigation  | 159251.00  | 117946.00          | 41305.00       | 50038.50                                   | 50038.50           | 0.00           | 71530.00   | 58702.00           | 12828.00        | 33746.80              | 30746.80           | 3000.00        | 12711.00        | 12711.00           | 0.00          | 12418.00            | 12418.00           | 0.00           |

(Rs. Lacs)

**ANNUAL PLAN 2008-09  
APPROVED OUTLAY (SCHEME-WISE)**

ANNEXURE-I

| Major Head/Minor Head of Development (Scheme-Wise)   | Tenth Plan (2002-2007)<br>Projected Outlay (at 2001-02 Prices) |                    |                  | Tenth Plan (2002-07)<br>Actual Expenditure |                    |             | Eleventh Five Year Plan-2007-12<br>Project Outlay<br>(at 2006-07 prices) |                    |                 | Annual Plan (2007-08) |                    |                 |                  |                    |             | Annual Plan 2008-09 |                    |                |
|--|--|--------------------|------------------|--|--------------------|-------------|--|--------------------|-----------------|-----------------------|--------------------|-----------------|------------------|--------------------|-------------|---------------------|--------------------|----------------|
|  | Total  | Continuing Schemes | New Schemes      | Total                                      | Continuing Schemes | New Schemes | Total  | Continuing Schemes | New Schemes     | Agreed Outlay         |                    |                 | Revised Outlay   |                    |             | Approved Outlay     |                    |                |
|  |  |                    |                  |  |                    |             |  |                    |                 | Total                 | Continuing Schemes | New Schemes     | Total            | Continuing Schemes | New Schemes | Total               | Continuing Schemes | New Schemes    |
| 1  | 2  | 3                  | 4                | 5  | 6                  | 7           | 8  | 9                  | 10              | 11                    | 12                 | 13              | 14               | 15                 | 16          | 17                  | 18                 | 19             |
| Minor Irrigation                                     | 27505.00   | 26005.00           | 1500.00          | 18730.18                                   | 18730.18           | 0.00        | 35537.00   | 25720.00           | 9817.00         | 14905.10              | 10355.10           | 4550.00         | 9556.76          | 9556.76            | 0.00        | 8636.00             | 8635.00            | 1.00           |
| Command Area Development                             | 15000.00   | 15000.00           | 0.00             | 15348.70                                   | 15348.70           | 0.00        | 20000.00   | 10000.00           | 10000.00        | 8000.00               | 5570.00            | 2430.00         | 4520.00          | 4520.00            | 0.00        | 8004.00             | 8004.00            | 0.00           |
| Flood Control and antiwaterlogging                   | 59395.28   | 12123.00           | 47272.28         | 12609.12                                   | 12609.12           | 0.00        | 13409.00   | 12354.00           | 1055.00         | 8348.10               | 7293.10            | 1055.00         | 6461.88          | 6461.88            | 0.00        | 5961.00             | 2961.00            | 3000.00        |
| <b>Total (IV) :</b>                                  | <b>261151.28</b>   | <b>171074.00</b>   | <b>90077.28</b>  | <b>96726.50</b>                            | <b>96726.50</b>    | <b>0.00</b> | <b>140476.00</b>   | <b>106776.00</b>   | <b>33700.00</b> | <b>65000.00</b>       | <b>53965.00</b>    | <b>11035.00</b> | <b>33249.64</b>  | <b>33249.64</b>    | <b>0.00</b> | <b>35019.00</b>     | <b>32018.00</b>    | <b>3001.00</b> |
| <b>V. Energy</b>                                     |  |                    |                  |  |                    |             |  |                    |                 |                       |                    |                 |                  |                    |             |                     |                    |                |
| Power  | 596365.00  | 360345.00          | 236020.00        | 508204.34                                  | 508204.34          | 0.00        | 705583.00  | 705583.00          | 0.00            | 105700.00             | 105700.00          | 0.00            | 150000.00        | 150000.00          | 0.00        | 220000.00           | 220000.00          | 0.00           |
| Non-conventional sources of Energy                   | 1908.00  | 1789.00            | 119.00           | 1197.76                                    | 1197.76            | 0.00        | 100950.00  | 100700.00          | 250.00          | 297.00                | 247.00             | 50.00           | 97.00            | 97.00              | 0.00        | 247.00              | 247.00             | 0.00           |
| Integrated Rural Energy Programme (IREP)             | 1600.00  | 1300.00            | 300.00           | 595.00                                     | 595.00             | 0.00        | 975.00   | 975.00             | 0.00            | 205.00                | 205.00             | 0.00            | 100.00           | 100.00             | 0.00        | 205.00              | 205.00             | 0.00           |
| <b>Total (V) :</b>                                   | <b>599873.00</b>   | <b>363434.00</b>   | <b>236439.00</b> | <b>509997.10</b>                           | <b>509997.10</b>   | <b>0.00</b> | <b>807508.00</b>   | <b>807258.00</b>   | <b>250.00</b>   | <b>106202.00</b>      | <b>106152.00</b>   | <b>50.00</b>    | <b>150197.00</b> | <b>150197.00</b>   | <b>0.00</b> | <b>220452.00</b>    | <b>220452.00</b>   | <b>0.00</b>    |
| <b>VI. Industry and Minerals</b>                     |  |                    |                  |  |                    |             |  |                    |                 |                       |                    |                 |                  |                    |             |                     |                    |                |
| Village and Small Industries                         | 4083.00  | 4083.00            | 0.00             | 1094.53                                    | 1094.53            | 0.00        | 36328.00   | 5128.00            | 31200.00        | 2830.00               | 330.00             | 2500.00         | 20.00            | 20.00              | 0.00        | 2740.10             | 2440.10            | 300.00         |
| Industries (other than Village and Small Industries) | 1500.00  | 1500.00            | 0.00             | 15030.55                                   | 15030.55           | 0.00        | 0.00   | 0.00               | 0.00            | 0.00                  | 0.00               | 0.00            | 0.00             | 0.00               | 0.00        | 0.00                | 0.00               | 0.00           |
| Mines and Minerals                                   | 5.00   | 5.00               | 0.00             | 0.00                                       | 0.00               | 0.00        | 0.00   | 0.00               | 0.00            | 0.00                  | 0.00               | 0.00            | 0.00             | 0.00               | 0.00        | 0.00                | 0.00               | 0.00           |
| <b>Total (VI) :</b>                                  | <b>5588.00</b>   | <b>5588.00</b>     | <b>0.00</b>      | <b>16125.08</b>                            | <b>16125.08</b>    | <b>0.00</b> | <b>36328.00</b>  | <b>5128.00</b>     | <b>31200.00</b> | <b>2830.00</b>        | <b>330.00</b>      | <b>2500.00</b>  | <b>20.00</b>     | <b>20.00</b>       | <b>0.00</b> | <b>2740.10</b>      | <b>2440.10</b>     | <b>300.00</b>  |
| <b>VII. Transport</b>                                |  |                    |                  |  |                    |             |  |                    |                 |                       |                    |                 |                  |                    |             |                     |                    |                |
| Civil Aviation                                       | 350.00   | 350.00             | 0.00             | 96.02                                      | 96.02              | 0.00        | 20300.00   | 2800.00            | 17500.00        | 3377.74               | 777.74             | 2600.00         | 777.74           | 777.74             | 0.00        | 2086.92             | 2066.92            | 20.00          |
| Roads and Bridges                                    | 85775.00   | 85775.00           | 0.00             | 105374.15                                  | 105374.15          | 0.00        | 268559.00  | 237200.00          | 31359.00        | 60510.30              | 60510.20           | 0.10            | 65500.00         | 65500.00           | 0.00        | 54290.00            | 53890.00           | 400.00         |
| Road Transport                                       | 3525.00  | 3525.00            | 0.00             | 444.83                                     | 444.83             | 0.00        | 5870.00  | 870.00             | 5000.00         | 760.00                | 460.00             | 300.00          | 5.00             | 5.00               | 0.00        | 141.00              | 101.00             | 40.00          |
| Punjab Infrastructure Development Board              | 181500.00  | 181500.00          | 0.00             | 76912.00                                   | 76912.00           | 0.00        | 134300.00  | 134300.00          | 0.00            | 22000.00              | 22000.00           | 0.00            | 25000.00         | 25000.00           | 0.00        | 44000.00            | 44000.00           | 0.00           |
| <b>Total (VII) :</b>                                 | <b>271150.00</b>   | <b>271150.00</b>   | <b>0.00</b>      | <b>182827.00</b>                           | <b>182827.00</b>   | <b>0.00</b> | <b>429029.00</b>   | <b>375170.00</b>   | <b>53859.00</b> | <b>86648.04</b>       | <b>83747.94</b>    | <b>2900.10</b>  | <b>91282.74</b>  | <b>91282.74</b>    | <b>0.00</b> | <b>100517.92</b>    | <b>100057.92</b>   | <b>460.00</b>  |
| <b>VIII. Science, Technology and Environment</b>     |  |                    |                  |  |                    |             |  |                    |                 |                       |                    |                 |                  |                    |             |                     |                    |                |
| Scientific Research (including S & T)                | 3303.00  | 2283.00            | 20.00            | 1266.18                                    | 1266.18            | 0.00        | 833.00   | 818.00             | 15.00           | 565.00                | 560.00             | 5.00            | 555.20           | 540.20             | 15.00       | 252.00              | 177.00             | 75.00          |

| Major Head/Minor Head of Development (Scheme-Wise)         | Tenth Plan (2002-2007)<br>Projected Outlay (at 2001-02 Prices) |                    |               | Tenth Plan (2002-07)<br>Actual Expenditure |                    |                 | Eleventh Five Year Plan-2007-12<br>Project Outlay<br>(at 2006-07 prices) |                    |                | Annual Plan (2007-08) |                    |                | Annual Plan 2008-09 |                    |                |                 |                    |                |
|--|--|--------------------|---------------|--|--------------------|-----------------|--|--------------------|----------------|-----------------------|--------------------|----------------|---------------------|--------------------|----------------|-----------------|--------------------|----------------|
|  | Total  | Continuing Schemes | New Schemes   | Total                                      | Continuing Schemes | New Schemes     | Total  | Continuing Schemes | New Schemes    | Agreed Outlay         |                    |                | Revised Outlay      |                    |                | Approved Outlay |                    |                |
|  |  |                    |               |  |                    |                 |  |                    |                | Total                 | Continuing Schemes | New Schemes    | Total               | Continuing Schemes | New Schemes    | Total           | Continuing Schemes | New Schemes    |
| 1  | 2  | 3                  | 4             | 5  | 6                  | 7               | 8  | 9                  | 10             | 11                    | 12                 | 13             | 14                  | 15                 | 16             | 17              | 18                 | 19             |
| Ecology & Environment                                      | 572.00   | 510.00             | 62.00         | 28.00                                      | 28.00              | 0.00            | 1881.03  | 5.00               | 1876.03        | 1204.00               | 1.00               | 1203.00        | 1204.00             | 1.00               | 1203.00        | 1530.00         | 1522.00            | 8.00           |
| Information Technology                                     | 5500.00  | 5500.00            | 0.00          | 2916.95                                    | 2916.95            | 0.00            | 4000.00  | 0.00               | 0.00           | 2262.50               | 812.50             | 1450.00        | 202.60              | 202.60             | 0.00           | 2251.00         | 2250.00            | 1.00           |
| <b>Total(VIII) :</b>                                       | <b>9375.00</b>   | <b>9293.00</b>     | <b>82.00</b>  | <b>4211.13</b>                             | <b>4211.13</b>     | <b>0.00</b>     | <b>6714.03</b>   | <b>823.00</b>      | <b>1891.03</b> | <b>4031.50</b>        | <b>1373.50</b>     | <b>2658.00</b> | <b>1961.80</b>      | <b>743.80</b>      | <b>1218.00</b> | <b>4033.00</b>  | <b>3949.00</b>     | <b>84.00</b>   |
| <b>IX. General Economic Services</b>                       |  |                    |               |  |                    |                 |  |                    |                |                       |                    |                |                     |                    |                |                 |                    |                |
| Secretariat Economic Services                              |  |                    |               |  |                    |                 |  |                    |                |                       |                    |                |                     |                    |                |                 |                    |                |
| State Level Scheme (Including Punjab Nirman)               | 2830.00  | 2830.00            | 0.00          | 23487.40                                   | 23487.40           | 0.00            | 21440.00   | 21440.00           | 0.00           | 15449.00              | 15449.00           | 0.00           | 16271.68            | 16271.68           | 0.00           | 3285.20         | 2665.20            | 620.00         |
| District Level Schemes                                     |  |                    |               |  |                    |                 |  |                    |                |                       |                    |                |                     |                    |                |                 |                    |                |
| Border Area Development Prog.                              | 5544.00  | 5544.00            | 0.00          | 9018.50                                    | 9018.50            | 0.00            | 15000.00   | 15000.00           | 0.00           | 3200.00               | 3200.00            | 0.00           | 2440.95             | 2440.95            | 0.00           | 1870.00         | 1870.00            | 0.00           |
| KSVY (Now replaced with B.P.G.F)                           | 0.00   | 0.00               | 0.00          | 2250.00                                    | 1500.00            | 750.00          | 2250.00  | 2250.00            | 0.00           | 2250.00               | 2250.00            | 0.00           | 1500.00             | 1500.00            | 0.00           | 750.00          | 750.00             | 0.00           |
| Untied Funds   | 5000.00  | 5000.00            | 0.00          | 5206.67                                    | 5206.67            | 0.00            | 10000.00   | 10000.00           | 0.00           | 1000.00               | 1000.00            | 0.00           | 1400.00             | 1400.00            | 0.00           | 1000.00         | 1000.00            | 0.00           |
| Punjab Nirman Programme                                    | 0.00   | 0.00               | 0.00          | 71868.78                                   | 58076.85           | 13791.93        | 2370.32  | 2370.32            | 0.00           | 2370.32               | 2370.32            | 0.00           | 1800.00             | 1800.00            | 0.00           | 1013.46         | 1013.46            | 0.00           |
| Backward Areas   | 600.00   | 600.00             | 0.00          | 0.00                                       | 0.00               | 0.00            | 0.00   | 0.00               | 0.00           | 0.00                  | 0.00               | 0.00           | 0.00                | 0.00               | 0.00           | 0.00            | 0.00               | 0.00           |
| <b>Total: (District Level Schemes)</b>                     | <b>11144.00</b>  | <b>11144.00</b>    | <b>0.00</b>   | <b>88343.95</b>                            | <b>73802.02</b>    | <b>14541.93</b> | <b>29620.32</b>  | <b>29620.32</b>    | <b>0.00</b>    | <b>8820.32</b>        | <b>8820.32</b>     | <b>0.00</b>    | <b>7140.95</b>      | <b>7140.95</b>     | <b>0.00</b>    | <b>4633.46</b>  | <b>4633.46</b>     | <b>0.00</b>    |
| Tourism  | 356.00   | 355.00             | 1.00          | 763.01                                     | 763.01             | 0.00            | 10642.25   | 5642.25            | 5000.00        | 1825.00               | 1525.00            | 300.00         | 368.70              | 368.70             | 0.00           | 1529.80         | 593.80             | 936.00         |
| Census Survey and Statistics                               | 520.00   | 497.50             | 22.50         | 521.54                                     | 521.54             | 0.00            | 5.00   | 5.00               | 0.00           | 1.00                  | 1.00               | 0.00           | 0.10                | 0.10               | 0.00           | 13.10           | 1.00               | 12.10          |
| Civil Supplies   | 140.00   | 40.00              | 100.00        | 46.00                                      | 46.00              | 0.00            | 615.00   | 615.00             | 0.00           | 111.00                | 111.00             | 0.00           | 194.25              | 194.25             | 0.00           | 325.00          | 325.00             | 0.00           |
| Other General Economic Services (Programme Implementation) | 25.00  | 25.00              | 0.00          | 0.00                                       | 0.00               | 0.00            | 0.00   | 0.00               | 0.00           | 0.00                  | 0.00               | 0.00           | 0.00                | 0.00               | 0.00           | 0.00            | 0.00               | 0.00           |
| <b>Total (IX) :</b>  | <b>15015.00</b>  | <b>14891.50</b>    | <b>123.50</b> | <b>113161.90</b>                           | <b>98619.97</b>    | <b>14541.93</b> | <b>62322.57</b>  | <b>57322.57</b>    | <b>5000.00</b> | <b>26206.32</b>       | <b>25906.32</b>    | <b>300.00</b>  | <b>23975.68</b>     | <b>23975.68</b>    | <b>0.00</b>    | <b>9786.56</b>  | <b>8218.46</b>     | <b>1568.10</b> |
| <b>X. Social Services</b>                                  |  |                    |               |  |                    |                 |  |                    |                |                       |                    |                |                     |                    |                |                 |                    |                |
| General Education  | 141089.77  | 126083.77          | 15006.00      | 54097.14                                   | 43773.18           | 10323.96        | 189892.00  | 123842.00          | 66050.00       | 37334.39              | 32124.39           | 5210.00        | 27413.36            | 27413.36           | 0.00           | 35466.67        | 29320.67           | 6146.00        |
| Technical Education  | 6688.00  | 6688.00            | 0.00          | 1400.82                                    | 1400.82            | 0.00            | 12025.00   | 2025.00            | 10000.00       | 2655.00               | 455.00             | 2200.00        | 1205.00             | 1205.00            | 0.00           | 385.00          | 385.00             | 0.00           |



**ANNUAL PLAN 2008-09**  
**APPROVED OUTLAY (SCHEME-WISE)**

| Major Head/Minor Head of Development (Scheme-Wise) | Tenth Plan (2002-2007)<br>Projected Outlay (at 2001-02 Prices) |                    |                  | Tenth Plan (2002-07)<br>Actual Expenditure |                    |                 | Eleventh Five Year Plan-2007-12<br>Project Outlay<br>(at 2006-07 prices) |                    |                  | Annual Plan (2007-08) |                    |                 |                  |                    |                | Annual Plan 2008-09 |                    |                 |
|--|--|--------------------|------------------|--|--------------------|-----------------|--|--------------------|------------------|-----------------------|--------------------|-----------------|------------------|--------------------|----------------|---------------------|--------------------|-----------------|
|  | Total  | Continuing Schemes | New Schemes      | Total                                      | Continuing Schemes | New Schemes     | Total  | Continuing Schemes | New Schemes      | Agreed Outlay         |                    |                 | Revised Outlay   |                    |                | Approved Outlay     |                    |                 |
|  |  |                    |                  |  |                    |                 |  |                    |                  | Total                 | Continuing Schemes | New Schemes     | Total            | Continuing Schemes | New Schemes    | Total               | Continuing Schemes | New Schemes     |
| 1  | 2  | 3                  | 4                | 5  | 6                  | 7               | 8  | 9                  | 10               | 11                    | 12                 | 13              | 14               | 15                 | 16             | 17                  | 18                 | 19              |
| Other Administration Services(MGSIPA)              | 885.00   | 885.00             | 0.00             | 1182.01                                    | 1182.01            | 0.00            | 1865.08  | 1865.08            | 0.00             | 360.00                | 360.00             | 0.00            | 573.26           | 573.26             | 0.00           | 675.00              | 472.90             | 202.10          |
| Excise & Taxation                                  | 1000.00  | 500.00             | 500.00           | 2460.00                                    | 2460.00            | 0.00            | 3200.00  | 3200.00            | 0.00             | 100.00                | 100.00             | 0.00            | 1501.00          | 1500.00            | 1.00           | 1100.00             | 1000.00            | 100.00          |
| Revenue & Rehabilitation                           | 1770.00  | 1770.00            | 0.00             | 0.00                                       | 0.00               | 0.00            | 5500.00  | 5500.00            | 0.00             | 875.00                | 875.00             | 0.00            | 394.46           | 394.46             | 0.00           | 1500.00             | 1500.00            | 0.00            |
| Treasuries and Accounts                            | 472.00   | 472.00             | 0.00             | 900.93                                     | 900.93             | 0.00            | 0.00   | 0.00               | 0.00             | 0.00                  | 0.00               | 0.00            | 22.13            | 22.13              | 0.00           | 0.00                | 0.00               | 0.00            |
| Home Affairs & Justice                             | 0.00   | 0.00               | 0.00             | 0.00                                       | 0.00               | 0.00            | 21258.68   | 21258.68           | 0.00             | 4447.63               | 4447.63            | 0.00            | 3605.00          | 3605.00            | 0.00           | 3080.00             | 3080.00            | 0.00            |
| Vigilance  | 0.00   | 0.00               | 0.00             | 0.00                                       | 0.00               | 0.00            | 600.00   | 600.00             | 0.00             | 200.00                | 200.00             | 0.00            | 100.00           | 100.00             | 0.00           | 397.37              | 397.37             | 0.00            |
| Hospitality  | 0.00   | 0.00               | 0.00             | 0.00                                       | 0.00               | 0.00            | 1000.00  | 1000.00            | 0.00             | 150.00                | 150.00             | 0.00            | 50.00            | 50.00              | 0.00           | 500.00              | 100.00             | 400.00          |
| <b>Total (XI) :</b>                                | <b>14683.00</b>  | <b>14182.00</b>    | <b>501.00</b>    | <b>11183.87</b>                            | <b>10499.87</b>    | <b>684.00</b>   | <b>34405.00</b>  | <b>34405.00</b>    | <b>0.00</b>      | <b>6337.83</b>        | <b>6337.83</b>     | <b>0.00</b>     | <b>6277.05</b>   | <b>6276.05</b>     | <b>1.00</b>    | <b>7561.77</b>      | <b>6656.27</b>     | <b>905.50</b>   |
| <b>Grand Total (I-XI)</b>                          | <b>1865700.00</b>  | <b>1469613.15</b>  | <b>396086.85</b> | <b>1482320.74</b>                          | <b>1429337.74</b>  | <b>52983.00</b> | <b>2892300.00</b>  | <b>2551620.32</b>  | <b>336679.68</b> | <b>511100.00</b>      | <b>467244.10</b>   | <b>43855.90</b> | <b>505000.00</b> | <b>502655.23</b>   | <b>2344.77</b> | <b>621000.00</b>    | <b>597313.74</b>   | <b>23686.26</b> |



**ANNUAL PLAN 2008-09  
PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE-II**

| SN       | Sub-head/Scheme/Items                    | Unit         | Tenth Five Year Plan (2002-2007) |  | Eleventh Plan<br>(2007-12)<br>Target | Annual Plan 2007-08 |                            | Annual Plan<br>2008-09<br>Target | Remarks |
|----------|--|--------------|----------------------------------|--|--------------------------------------|---------------------|----------------------------|----------------------------------|---------|
|          |  |              | Tenth Plan<br>Target             | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement |                                      | Target              | Anticipated<br>Achievement |                                  |         |
| 0        | 1  | 2            | 3                                | 4  | 5                                    | 6                   | 7                          | 8                                | 9       |
|          | <b>Agriculture and Allied Activities</b> |              |                                  |  |                                      |                     |                            |                                  |         |
| <b>1</b> | <b>Cereal Crops Production</b>           |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (i) Rice                                 | '000' tonnes | 7340                             | 39166  | 43345                                | 8669                | 8669                       | 8669                             |         |
|          | <b>Total</b>                             |              | <b>7340</b>                      | <b>39166</b>   | <b>43345</b>                         | <b>8669</b>         | <b>8669</b>                | <b>8669</b>                      |         |
|          | (ii) Wheat                               |              |                                  |  |                                      |                     |                            |                                  |         |
|          | Irrigated                                | '000' tonnes | 14050                            | 57855  | 73125                                | 14625               | 14625                      | 14625                            |         |
|          | Unirrigated                              |              | -                                | -  | -                                    | -                   | -                          | -                                |         |
|          | <b>Total</b>                             |              | <b>14050</b>                     | <b>57855</b>   | <b>73125</b>                         | <b>14625</b>        | <b>14625</b>               | <b>14625</b>                     |         |
|          | (iii) Bajra                              |              |                                  |  |                                      |                     |                            |                                  |         |
|          | Irrigated                                | '000' tonnes | -                                | 27   | 50                                   | 10                  | 10                         | 10                               |         |
|          | Unirrigated                              |              | -                                | -  | -                                    | -                   | -                          | -                                |         |
|          | <b>Total</b>                             |              | <b>0.00</b>                      | <b>27.00</b>   | <b>50.00</b>                         | <b>10.00</b>        | <b>10.00</b>               | <b>10.00</b>                     |         |
|          | (iv) Maize                               |              |                                  |  |                                      |                     |                            |                                  |         |
|          | Irrigated                                | '000' tonnes | 730.00                           | 1594.00  | 3625.00                              | 725.00              | 725.00                     | 725.00                           |         |
|          | Unirrigated                              |              | -                                | -  | -                                    | -                   | -                          | -                                |         |
|          | <b>Total</b>                             |              | <b>730.00</b>                    | <b>1594.00</b>   | <b>3625.00</b>                       | <b>725.00</b>       | <b>725.00</b>              | <b>725.00</b>                    |         |
|          | (v) Other Cereals                        |              |                                  |  |                                      |                     |                            |                                  |         |
|          | Irrigated                                | '000' tonnes | 215.00                           | 299.00   | 605.00                               | 121.00              | 121.00                     | 121.00                           |         |
|          | Unirrigated                              |              | -                                | -  | -                                    | -                   | -                          | -                                |         |
|          | <b>Total</b>                             |              | <b>215.00</b>                    | <b>299.00</b>  | <b>605.00</b>                        | <b>121.00</b>       | <b>121.00</b>              | <b>121.00</b>                    |         |
|          | (vi) Pulses                              |              |                                  |  |                                      |                     |                            |                                  |         |
|          | Irrigated                                | '000' tonnes | 90.00                            | 131.00   | 430.00                               | 8.00                | 8.00                       | 8.00                             |         |
|          | Unirrigated                              |              | -                                | -  | -                                    | -                   | -                          | -                                |         |
|          | <b>Total</b>                             |              | <b>90.00</b>                     | <b>131.00</b>  | <b>430.00</b>                        | <b>8.00</b>         | <b>8.00</b>                | <b>8.00</b>                      |         |
|          | (vii) Total Foodgrains                   |              |                                  |  |                                      |                     |                            |                                  |         |
|          | Irrigated                                | '000' tonnes | 22425.00                         | 99072.00   | 121180.00                            | 24158.00            | 24158.00                   | 24158.00                         |         |
|          | Unirrigated                              |              | -                                | -  | -                                    | -                   | -                          | -                                |         |
|          | <b>Total</b>                             |              | <b>22425.00</b>                  | <b>99072.00</b>  | <b>121180.00</b>                     | <b>24158.00</b>     | <b>24158.00</b>            | <b>24158.00</b>                  |         |

**ANNUAL PLAN 2008-09  
PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE-II**

| SN       | Sub-head/Scheme/Items                                    | Unit         | Tenth Five Year Plan (2002-2007) |  | Eleventh Plan<br>(2007-12)<br>Target | Annual Plan 2007-08 |                            | Annual Plan<br>2008-09<br>Target | Remarks |
|----------|--|--------------|----------------------------------|--|--------------------------------------|---------------------|----------------------------|----------------------------------|---------|
|          |  |              | Tenth Plan<br>Target             | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement |                                      | Target              | Anticipated<br>Achievement |                                  |         |
| 0        | 1  | 2            | 3                                | 4  | 5                                    | 6                   | 7                          | 8                                | 9       |
| <b>2</b> | <b>Commercial Crops Production</b>                       |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (i) Oilseeds   |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (a) Major Oilseeds                                       | '000' tonnes |                                  |  |                                      |                     |                            |                                  |         |
|          | (i) Groundnut  | '000' tonnes | 14.00                            | 15.00  | 35.00                                | 7.00                | 7.00                       | 7.00                             |         |
|          | (ii) Sesamum   | '000' tonnes | 17.00                            | 17.00  | 30.00                                | 6.00                | 6.00                       | 6.00                             |         |
|          | (iii) Rapeseed & Mustard                                 | '000' tonnes | 130.00                           | 227.00   | 655.00                               | 131.00              | 131.00                     | 131.00                           |         |
|          | (iv) Linseed   | '000' tonnes | 1.00                             | 1.00   | 5.00                                 | 1.00                | 1.00                       | 1.00                             |         |
|          | (v) Soyabean   | '000' tonnes | -                                | -  | -                                    | -                   | -                          | -                                |         |
|          | <b>Total:</b>  |              | <b>162.00</b>                    | <b>260.00</b>  | <b>725.00</b>                        | <b>145.00</b>       | <b>145.00</b>              | <b>145.00</b>                    |         |
|          | (b) Other Oilseeds                                       |              |                                  |  |                                      |                     |                            |                                  |         |
|          | Sunflower  | '000' tonnes | 123.00                           | 115.00   | 520.00                               | 104.00              | 104.00                     | 104.00                           |         |
|          | <b>Total (a+b):</b>                                      |              | <b>285.00</b>                    | <b>375.00</b>  | <b>1245.00</b>                       | <b>249.00</b>       | <b>249.00</b>              | <b>249.00</b>                    |         |
|          | (II) Sugarcane(Cane)                                     | '000' tonnes | 11600                            | 26250  | 40500                                | 8100                | 8100                       | 8100                             |         |
|          | (III) Cotton   | '000' bales  | 1888                             | 7043   | 9710                                 | 2485                | 2485                       | 1942                             |         |
| <b>3</b> | <b>Major Horticulture Crops:</b>                         |              |                                  |  |                                      |                     |                            |                                  |         |
|          | 'A' Fruits   |              |                                  |  |                                      |                     |                            |                                  |         |
|          | 1. Apple   | '000' tonnes |                                  |  |                                      |                     |                            |                                  |         |
|          | 2. Banana  |              |                                  |  |                                      |                     |                            |                                  |         |
|          | 3. Orange (Citrus)                                       | '000' tonnes | 400                              | 1209   | 450                                  | 200                 | 200                        | 200                              |         |
|          | 4. Mango   | '000' tonnes | 150                              | 251  | 165                                  | 50                  | 50                         | 50                               |         |
|          | 5. Grapes  | '000' tonnes | 50                               | 131  | 65                                   | 30                  | 30                         | 30                               |         |
|          | 6. Other<br>(Guava, Ber,<br>Litchi, Peach,<br>Pear etc.) | '000' tonnes | 500                              | 1060   | 550                                  | 200                 | 200                        | 200                              |         |
|          | <b>Total:</b>  |              | <b>1100.00</b>                   | <b>2651.00</b>   | <b>1230.00</b>                       | <b>480.00</b>       | <b>480.00</b>              | <b>480.00</b>                    |         |
|          | 'B'Vegetables Including Potato                           |              | 2600                             | 10235  | 2700                                 | 2500                | 2500                       | 2500                             |         |
|          | <b>Total (A+B):</b>                                      |              | <b>3700.00</b>                   | <b>12886.00</b>  | <b>3930.00</b>                       | <b>2980.00</b>      | <b>2980.00</b>             | <b>2980.00</b>                   |         |

**ANNUAL PLAN 2008-09**  
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**ANNEXURE-II**

| SN       | Sub-head/Scheme/Items                                 | Unit         | Tenth Five Year Plan (2002-2007) |  | Eleventh Plan<br>(2007-12)<br>Target | Annual Plan 2007-08 |                            | Annual Plan<br>2008-09<br>Target | Remarks |
|----------|---|--------------|----------------------------------|--|--------------------------------------|---------------------|----------------------------|----------------------------------|---------|
|          |   |              | Tenth Plan<br>Target             | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement |                                      | Target              | Anticipated<br>Achievement |                                  |         |
| 0        | 1   | 2            | 3                                | 4  | 5                                    | 6                   | 7                          | 8                                | 9       |
| <b>4</b> | <b>Improved Seeds:</b>                                |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (i) Production of Seeds                               |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (a) Cereals   | '000' tonnes | 44.00                            | 196.45   | 200.35                               | 40.07               | 40.07                      | 40.07                            |         |
|          | (b) Pulses  | '000' tonnes | 1.65                             | 1.22   | 0.75                                 | 0.15                | 0.15                       | 0.15                             |         |
|          | (c) Oilseeds  | '000' tonnes | 4.78                             | 0.37   | 0.35                                 | 0.07                | 0.07                       | 0.07                             |         |
|          | (d) Cotton  | '000' tonnes | -                                | 4.20   | 0.40                                 | 0.08                | 0.08                       | 0.08                             |         |
|          | <b>Total:</b>   |              | <b>50.43</b>                     | <b>202.24</b>  | <b>201.85</b>                        | <b>40.37</b>        | <b>40.37</b>               | <b>40.37</b>                     |         |
|          | (ii) Distribution of Seeds                            |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (a) Cereals   | '000' tonnes | 37.00                            | 175.38   | 200.35                               | 40.07               | 40.07                      | 40.07                            |         |
|          | (b) Pulses  | '000' tonnes | 1.75                             | 1.21   | 0.75                                 | 0.15                | 0.15                       | 0.15                             |         |
|          | (c) Oilseeds  | '000' tonnes | 1.96                             | 3.63   | 0.35                                 | 0.07                | 0.07                       | 0.07                             |         |
|          | (d) Cotton  | '000' tonnes | 62.75                            | 4.08   | 4.00                                 | 0.80                | 0.80                       | 0.80                             |         |
|          | <b>Total:</b>   |              | <b>103.46</b>                    | <b>184.30</b>  | <b>205.45</b>                        | <b>41.09</b>        | <b>41.09</b>               | <b>41.09</b>                     |         |
| <b>5</b> | <b>Chemical Fertilizers:</b>                          |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (i) Nitrogenous (N)                                   | '000' tonnes | 1100.00                          | 4734.00  | 6300.00                              | 1260.00             | 1260.00                    | 1260.00                          |         |
|          | (ii) Phosphatic(P)                                    | '000' tonnes | 350.00                           | 1319.00  | 2050.00                              | 410.00              | 410.00                     | 410.00                           |         |
|          | (iii) Potassic (K)                                    | '000' tonnes | 20.00                            | 175.00   | 160.00                               | 32.00               | 32.00                      | 32.00                            |         |
|          | <b>Total:</b>   |              | <b>1470.00</b>                   | <b>6228.00</b>   | <b>8510.00</b>                       | <b>1702.00</b>      | <b>1702.00</b>             | <b>1702.00</b>                   |         |
| <b>6</b> | <b>Plant Protection:</b>                              |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (i) Pesticides Consumption (Technical grade material) | '000' tonnes | 7.0                              | 25.7   | 35.5                                 | 7.1                 | 7.1                        | 7.1                              |         |
|          | (ii) Area Coverage                                    | '000' hect.  | 19500                            | 16400  | 8850                                 | 1770                | 1770                       | 1770                             |         |
| <b>7</b> | <b>Highyielding Varieties :</b>                       |              |                                  |  |                                      |                     |                            |                                  |         |
|          | (i) Rice-Total area cropped                           | '000' hect.  | 2200                             | 10433  | 11875                                | 2375                | 2375                       | 2375                             |         |
|          | (ii) Wheat-Total area cropped                         | '000' hect.  | 3100                             | 13769  | 16250                                | 3250                | 3250                       | 3250                             |         |
|          | Area under HYV  | '000' hect.  | 3100                             | 13769  | 16250                                | 3250                | 3250                       | 3250                             |         |
|          | (iii) Bajra-Total area cropped                        | '000' hect.  | 5                                | 27   | 50                                   | 10                  | 10                         | 10                               |         |

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**ANNEXURE-II**

| SN | Sub-head/Scheme/Items  | Unit         | Tenth Five Year Plan (2002-2007) |  | Eleventh Plan<br>(2007-12)<br>Target | Annual Plan 2007-08 |                            | Annual Plan<br>2008-09<br>Target | Remarks |
|----|--|--------------|----------------------------------|--|--------------------------------------|---------------------|----------------------------|----------------------------------|---------|
|    |  |              | Tenth Plan<br>Target             | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement |                                      | Target              | Anticipated<br>Achievement |                                  |         |
| 0  | 1  | 2            | 3                                | 4  | 5                                    | 6                   | 7                          | 8                                | 9       |
|    | Area under HYV   | '000' hect.  | 5                                | 27   | 50                                   | 10                  | 10                         | 10                               |         |
|    | (iv) Maize-Total area cropped  | '000' hect.  | 286                              | 608  | 1250                                 | 250                 | 250                        | 250                              |         |
|    | Area under HYV   | '000' hect.  | 280                              | 600  | 1200                                 | 240                 | 240                        | 240                              |         |
|    | (v) Barley-Total area cropped  | '000' hect.  | 64                               | 90   | 175                                  | 35                  | 35                         | 35                               |         |
|    | Area under HYV   |              | 64                               | 90   | 175                                  | 35                  | 35                         | 35                               |         |
| 8  | <b>Land Stock Improvement :</b>  |              |                                  |  |                                      |                     |                            |                                  |         |
|    | (i) Reclamation of<br>Alkaline areas and<br>Reclamation of<br>Saline areas | '000' hect.  | 40.00                            | 6.00   | 50.00                                | 10.00               | 10.00                      | 10.00                            |         |
| 9  | <b>Cropped Area (Cumulative) :</b>   |              |                                  |  |                                      |                     |                            |                                  |         |
|    | (i) Net  | '000' hect.  | 4293                             | 16850  | 21150                                | 4230                | 4230                       | 4230                             |         |
|    | (ii) Gross   | '000' hect.  | 8225                             | 31442  | 39250                                | 7850                | 7850                       | 7850                             |         |
| 10 | <b>Soil Conservation :</b>   |              |                                  |  |                                      |                     |                            |                                  |         |
|    | Area Coverage  |              |                                  |  |                                      |                     |                            |                                  |         |
|    | (i) Agricultural Land  | '000'hects.  | 94                               | 15   | 119                                  | 24                  | 24                         | 18                               |         |
| 11 | <b>Animal Husbandry (Products)</b>   |              |                                  |  |                                      |                     |                            |                                  |         |
|    | (i) Milk   | '000' tonnes | 9270                             | 34043  | 51230                                | 9560                | 9560                       | 9560                             |         |
|    | (ii) Egg   | Million      | 3800                             | 13399  | 23740                                | 4240                | 4240                       | 4240                             |         |
|    | (iii) Wool   | (Lac Kg.)    | 12                               | 28   | 31                                   | 6                   | 6                          | 6                                |         |
|    | <b>Programmes</b>  |              |                                  |  |                                      |                     |                            |                                  |         |
|    | (i) No. of insemination<br>performed with exotic<br>semen                  |              |                                  |  |                                      |                     |                            |                                  |         |
|    | (a) Cows   | Lac No.      | 26.50                            | 72.01  | 113.75                               | 18.35               | 18.35                      | 18.35                            |         |
|    | (b) Buffaloes  | Lac No.      | 50.00                            | 41.63  | 159.40                               | 20.30               | 20.30                      | 20.30                            |         |
|    | (ii) Production of frozen<br>Semen doses                                   |              |                                  |  |                                      |                     |                            |                                  |         |

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**ANNEXURE-II**

| SN        | Sub-head/Scheme/Items   | Unit                      | Tenth Five Year Plan (2002-2007) |  | Eleventh Plan<br>(2007-12)<br>Target | Annual Plan 2007-08 |                            | Annual Plan<br>2008-09<br>Target | Remarks  |
|-----------|---|---------------------------|----------------------------------|--|--------------------------------------|---------------------|----------------------------|----------------------------------|--|
|           |   |                           | Tenth Plan<br>Target             | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement |                                      | Target              | Anticipated<br>Achievement |                                  |  |
| 0         | 1   | 2                         | 3                                | 4  | 5                                    | 6                   | 7                          | 8                                | 9  |
|           | (a) Cows  | Lac No.                   | 28.00                            | 65.44  | 80.00                                | 18.00               | 18.00                      | 18.00                            |  |
|           | (b) Buffaloes   | Lac No.                   | 50.00                            | 32.60  | 65.00                                | 20.00               | 20.00                      | 20.00                            |  |
| <b>12</b> | <b>Dairy Development</b>  |                           |                                  |  |                                      |                     |                            |                                  |  |
|           | (i) Dairy Units Setup.  | Nos.                      | 7500                             | 5375   | 4000                                 | 800                 | 800                        | 800                              |  |
|           | (ii) Training to farmers:   |                           |                                  |  |                                      |                     |                            |                                  |  |
|           | (a) 15 days training  | Nos.                      | 10000                            | 13726  | 20000                                | 3000                | 3000                       | 3000                             |  |
|           | (b) Two days training/<br>One day workshop  | Nos.                      | 175000                           | 113469   | 140000                               | 20000               | 20000                      | 20000                            |  |
| <b>13</b> | <b>Fisheries</b>  |                           |                                  |  |                                      |                     |                            |                                  |  |
|           | (i) Fish Production   | "000"tonnes               | 94                               | 86   | 115                                  | 90                  | 90                         | 90                               |  |
|           | (ii) Fish seed Produced   | in lacs                   | 100                              | 1390   | 1800                                 | 1600                | 1600                       | 1650                             |  |
|           | (iii) Additional area brought-under Fish<br>culture   | "Hect"                    | 4250                             | 3717   | 4250                                 | 850                 | 850                        | 850                              |  |
| <b>14</b> | <b>Forestry &amp; Wild Life</b>   |                           |                                  |  |                                      |                     |                            |                                  |  |
|           | Ft-5 Farm Forestry  | Supply of<br>Plants (lac) | 625                              | 70   | 700                                  | 140                 | 140                        | 20                               |  |
|           | Ft-1 Externally aided forestry<br>development project.  | hect.                     | 20900                            | 20900  | -                                    | -                   | -                          | -                                | Maintenance of<br>old plantations<br>over an area of<br>9813 hac. and<br>other components<br>as approved in<br>project |
|           | Ft-8 Plantation on non-forest Govt.<br>Lands & Institutional lands including<br>urban planting. |                           |                                  |  |                                      |                     |                            |                                  |  |
|           | (a) Departmental Planting.  | hect.                     | 8000                             | 200  | 25000                                | 5000                | 5000                       | 100                              |  |

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**ANNEXURE-II**

| SN        | Sub-head/Scheme/Items  | Unit                            | Tenth Five Year Plan (2002-2007) |  | Eleventh Plan<br>(2007-12)<br>Target | Annual Plan 2007-08 |                            | Annual Plan<br>2008-09<br>Target | Remarks |
|-----------|--|---------------------------------|----------------------------------|--|--------------------------------------|---------------------|----------------------------|----------------------------------|---------|
|           |  |                                 | Tenth Plan<br>Target             | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement |                                      | Target              | Anticipated<br>Achievement |                                  |         |
| 0         | 1  | 2                               | 3                                | 4  | 5                                    | 6                   | 7                          | 8                                | 9       |
|           | (b) Supply of plants to Army, para-Military, and Educational institutions. | Supply of Plants.(lac)          | 50                               | 5  | 100                                  | 20                  | 20                         | 10                               |         |
|           | (c) Urban Planting.  | Plants (lac)                    | 20                               | 0  | 5                                    | 1                   | 1                          | -                                |         |
| <b>15</b> | <b>Rural Development</b>   |                                 |                                  |  |                                      |                     |                            |                                  |         |
|           | RDS(D)-1 Swaran Jayanti Gram Swa-Rozgar Yojana                             | Swa-Rozgarics (No's)            | 32500                            | 34963  | 38500                                | 7684                | 7684                       | 8000                             |         |
|           | RDS(D)-2 Integrated Waste Land Dev. Porject                                | Area Covered in Hectres         | 25000                            | 8092   | 15000                                | 5000                | 5000                       | As per Project Sanctioned        |         |
|           | RDE(D)-1 Indira Awaas Yojana   | Houses (Const./Upgraded)        | 40000                            | 32279  | 82000                                | 19632               | 19632                      | 21000                            |         |
|           | RDE(D)-2 Sampooran Grameen Rozgar Yojana.                                  | lac Mandays                     | 250                              | 196  | 1300                                 | 86                  | 86                         | Demand driven scheme.            |         |
|           | RDS(D)-2 National Rural Employment Guarantee Scheme                        | Wage Employment (lac Mandays)   | 0                                | 23   |                                      |                     |                            |                                  |         |
| <b>16</b> | <b>Power</b>   |                                 |                                  |  |                                      |                     |                            |                                  |         |
|           | Installed Capacity   | MW                              | 2295                             | 0  | 4986                                 | 668                 | 668                        | 500                              |         |
| <b>17</b> | <b>Irrigation &amp; Flood Control</b>                                      |                                 |                                  |  |                                      |                     |                            |                                  |         |
|           | Irrigation   | Potential in thousand hectares. | 145                              | 106.46   | 286                                  | 42                  | 42                         | 42                               |         |
| <b>18</b> | <b>Water Supply &amp; Sanitation</b>                                       |                                 |                                  |  |                                      |                     |                            |                                  |         |
|           | RWS-2 Rajiv Gandhi National Drinking Water Mission                         | Villages/NC,P C,OH,RS           | PC267                            | PC35   | 0.00                                 | 0.00                | 0.00                       | 0.00                             |         |

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**ANNEXURE-II**

| SN             | Sub-head/Scheme/Items  | Unit                     | Tenth Five Year Plan (2002-2007)     |  | Eleventh Plan (2007-12) Target                  | Annual Plan 2007-08                         |   | Annual Plan 2008-09 Target                    | Remarks |
|----------------|--|--------------------------|--------------------------------------|--|---|---|---|---|---------|
|                |  |                          | Tenth Plan Target                    | Annual Plans (2002-03 to 2006-07) Actual Achievement |   | Target                                      | Anticipated Achievement                     |   |         |
| 0              | 1  | 2                        | 3                                    | 4  | 5   | 6   | 7   | 8   | 9       |
|                | Accelerated Rural Water Supply Programme. (ARWSP)  | Villages/NC,P<br>C,OH,RS | NC 1392<br>PC 606<br>OH 4853<br>RS - | NC 519<br>PC 303<br>OH 84<br>RS -                    | NC 2121<br>PC 539<br>OH (NC) 703<br>OH(PC) -731 | NC 150<br>PC 125<br>OH(NC) 350<br>OH(PC) 50 | NC 150<br>PC 125<br>OH(NC) 350<br>OH(PC) 50 | NC 1100<br>PC 150<br>OH(NC) 400<br>OH(PC) 450 |         |
|                | RWS-2 NABARD Aided Rural Water Supply Scheme   | Villages/NC,P<br>C,OH,RS | NC 352<br>PC 1170                    | NC 398<br>PC 1356                                    | NC 1024<br>PC 1782                              | NC 200<br>PC 350                            | NC 200<br>PC 350                            | NC 100<br>PC 300                              |         |
| 19             | <b>Urban Development</b>   |                          |                                      |  |   |   |   |   |         |
|                | UD-2 Swarn Jayanti Shahari Rozgar Yozana   |                          |                                      |  |   |   |   |   |         |
|                | (1) Training   | No's                     | 10000.00                             | 7021.00  | 9000.00   | 1500.00                                     | 1500.00                                     | 1500.00                                       |         |
|                | (2) Self Employment (Beneficiaries)  | No's                     | 9000.00                              | 3115.00  | 10000.00  | 1670.00                                     | 1670.00                                     | 1670.00                                       |         |
|                | (3) Lakh Mandays   | No.                      | 6.00                                 | 1.58   | 6.00  | 1.00  | 1.00  | 1.00  |         |
| 20             | <b>Defence Services Welfare</b>  |                          |                                      |  |   |   |   |   |         |
| DSW<br>5.1 (i) | Training scheme for the wards of Ex-servicemen and others for entry to Technical /Non-technical Cadre of Defence Para-Military Forces  | Nos.                     | 3929                                 | 2756   | 6500  | 1300  | 1300  | 1300  |         |
| DSW<br>12.7    | Financial Assistance to the parents of Martyrs (Shaheeds)  | Nos.                     | 0                                    | 220  | 175   | 25  | 25  | 25  |         |
| DSW<br>12.8    | Provision for the grant of rs.5.00 lacs each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards. | Nos.                     | 0                                    | 145  | 255   | 80  | 80  | 80  |         |

**ANNUAL PLAN 2008-09  
PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE-II

| SN        | Sub-head/Scheme/Items  | Unit           | Tenth Five Year Plan (2002-2007) |  | Eleventh Plan<br>(2007-12)<br>Target | Annual Plan 2007-08 |                            | Annual Plan<br>2008-09<br>Target | Remarks |
|-----------|--|----------------|----------------------------------|--|--------------------------------------|---------------------|----------------------------|----------------------------------|---------|
|           |  |                | Tenth Plan<br>Target             | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement |                                      | Target              | Anticipated<br>Achievement |                                  |         |
| 0         | 1  | 2              | 3                                | 4  | 5                                    | 6                   | 7                          | 8                                | 9       |
| <b>21</b> | <b>Social Security &amp; Welfare</b>   |                |                                  |  |                                      |                     |                            |                                  |         |
|           | SWCW(S)-1 Social Security to Girl Child (Kanya Jagriti Jyoti Scheme)                                       | No. of Persons | 40,000                           | 13,000   | 40,000                               | 8000                | 8000                       | 8000                             |         |
|           | SW(S)1 Financial Assistance to disabled persons  | Nos.           | 69,000                           | 92,531   | 1,70,000                             | 1,10,000            | 1,10,000                   | 1,10,000                         |         |
|           | SW(S) 2 Financial Assistance to Dependent Children   | Nos.           | 68,600                           | 72,463   | 1,30,000                             | 90,000              | 90,000                     | 85,000                           |         |
|           | SW(S)3 Financial Assistance to widows and destitute women  | Nos.           | 1,82,000                         | 1,84,520   | 2,90,000                             | 2,10,000            | 2,10,000                   | 2,10,000                         |         |
|           | SW(S)4 Old Age Pension   | Nos.           | 11,44,000                        | 10,78,448  | 16,00,000                            | 12,00,000           | 12,00,000                  | 12,00,000                        |         |
| <b>22</b> | <b>Nutrition</b>   |                |                                  |  |                                      |                     |                            |                                  |         |
|           | NT(D)1-Nutrition (ICDS)(50:50)   | Nos.           | 10,00,000                        | 11,18,886  | 16,56,930                            | 12,00,000           | 12,00,000                  | 12,00,000                        |         |
|           | NT(D)2-Nutrition (Kishori Shakti Yojana) (50:50)   | Nos.           | 42,600                           | 52,337   | 1,04,526                             | 1,04,526            | 1,04,526                   | 1,04,526                         |         |
| <b>23</b> | <b>Welfare of SCs/BCs</b>  |                |                                  |  |                                      |                     |                            |                                  |         |
|           | State Level Schemes  |                |                                  |  |                                      |                     |                            |                                  |         |
|           | SC(S)1-Share capital contribution to PSCFC State Share 51% and GOI 49%                                     | Beneficiaries  | 16700                            | 2542   | 12450                                | 2550                | 2550                       | 3500                             |         |
|           | <b>Education</b>   |                |                                  |  |                                      |                     |                            |                                  |         |
|           | SCE(S)1-Hostels for SC boys/girls in schools/colleges 50:50  | Hostel         | Not Fixed                        | 2  | Not Fixed                            | Not Fixed           | Not Fixed                  | Not Fixed                        |         |
|           | SCE(S)3-Prematric scholarship for OBC students -(50:50)  | Students       | Not Fixed                        | 1,00,000   | Not Fixed                            | 1,04,000            | 1,04,000                   | 1,04,000                         |         |
|           | SCE(S)4- Free text books to SC girls Students Studying in 10+1 and +2 (SC girls living below poverty line) | Beneficiaries  | Not Fixed                        | 0  | 10000                                | 9000                | 9000                       | 9000                             |         |



**ANNUAL PLAN 2008-09  
PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE-II**

| SN | Sub-head/Scheme/Items  | Unit          | Tenth Five Year Plan (2002-2007)                             |  | Eleventh Plan<br>(2007-12)<br>Target                         | Annual Plan 2007-08  |  | Annual Plan<br>2008-09<br>Target                             | Remarks |
|----|--|---------------|--|--|--|--|--|--|---------|
|    |  |               | Tenth Plan<br>Target   | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement   |  | Target   | Anticipated<br>Achievement                                   |  |         |
| 0  | 1  | 2             | 3  | 4  | 5  | 6  | 7  | 8  | 9       |
|    | <b>Other Programme for SCs:</b>  |               |  |  |  |  |  |  |         |
|    | SCOP(S)1-Removal of un-touchability under programme for implementation of PCR Act-1955 (50:50) | Beneficiaries | 550 Panchayats<br>540 Couples<br>176 Seminars/<br>Mass lunch | 418 Panchayats<br>430 Couples<br>206 Seminars/<br>Mass lunch | 705 Panchayats<br>900 Couples<br>800 Seminars/<br>Mass lunch | 141 Panchayats<br>180 Couples<br>160 Seminars/<br>Mass lunch | 141 Panchayats<br>180 Couples<br>160 Seminars/<br>Mass lunch | 141 Panchayats<br>250 Couples<br>160 Seminars/<br>Mass lunch |         |
|    | SCOP(S)3-Const./repair of SC dharamshals   | Nos.          | 160 (N)<br>1280 (R)  | -  | 2700 (N)<br>14600 (R)  | 540 (N)<br>2920 (R)  | 540 (N)<br>2920 (R)  | 108 (N)<br>1784 (R)  |         |
|    | SC 5.1 Share capital contribution to BACKFINCO/Margin Money to BACKFINCO                       |               |  |  |  |  |  |  |         |
|    | SCBW(S)1-Share Capital   | No.           | -  | -  | -  | -  | -  | -  |         |
|    | SCBW(S)2 Margin Money to BACKFINCO to raise term loan from NBCFDC                              | Nos.          | 3275   | 851  | 5355   | 1071   | 1071   | 1100   |         |
|    | SCMW(S)1 Equity Participation towards share capital of NMDFC                                   | Beneficiaries | -  | -  | -  | -  | -  | -  |         |
|    | SCMW(S)2 Margin Money to BACKFINCO to raise term loan from NMDFC                               | Beneficiaries | 4781   | 1836   | 7140   | 1428   | 1428   | 1428   |         |
|    | <b>District Level Schemes</b>  |               |  |  |  |  |  |  |         |
|    | <b>Education</b>   |               |  |  |  |  |  |  |         |
|    | SCE(D)1 Award to SC sports students (6-12 classes)   | Nos.          | 56465  | 1330   | 51330  | 10266  | 10266  | 10266  |         |

**ANNUAL PLAN 2008-09  
PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE-II**

| SN        | Sub-head/Scheme/Items   | Unit            | Tenth Five Year Plan (2002-2007) |  | Eleventh Plan<br>(2007-12)<br>Target | Annual Plan 2007-08 |                            | Annual Plan<br>2008-09<br>Target | Remarks                         |
|-----------|---|-----------------|----------------------------------|--|--------------------------------------|---------------------|----------------------------|----------------------------------|---------------------------------|
|           |   |                 | Tenth Plan<br>Target             | Annual Plans<br>(2002-03 to 2006-07)<br>Actual Achievement |                                      | Target              | Anticipated<br>Achievement |                                  |                                 |
| 0         | 1   | 2               | 3                                | 4  | 5                                    | 6                   | 7                          | 8                                | 9                               |
|           | SCE(S)10 Attendance scholarship to SC Primary girl students                                   | Nos.            | 2,210,000                        | 3,58,587   | 4,00,000                             | 4,00,000            | 4,00,000                   | 3,60,000                         |                                 |
|           | <b>Other Programmes for SCs</b>   |                 |                                  |  |                                      |                     |                            |                                  |                                 |
|           | SCOP(S)4 Shagun to SCs/Christian girls and daughters of widows at the time of their marriage. | Nos.            | 2,90,401                         | 95385  | 3,00,000                             | 60000               | 60000                      | 40000                            |                                 |
| <b>24</b> | <b>General Education</b>  |                 |                                  |  |                                      |                     |                            |                                  |                                 |
|           | EDE-4 Opening of New Primary Schools,   | No. of Schools  | 50                               | Nil  | -                                    | -                   | -                          | -                                |                                 |
|           | EDS-1 Information and Communication Technology (ICT) project for upper primary schools        | No. of Schools  | -                                | 1307   | 5272                                 | 5272                | 5272                       | 5433                             |                                 |
| <b>25</b> | <b>Sports And Youth Services</b>  |                 |                                  |  |                                      |                     |                            |                                  |                                 |
|           | YS-1 Centre for training and Employment of Punjab Youth (C-PYTE)                              | No. of Trainees | 35000.00                         | 27746  | 75000                                | 15000               | 15000                      | 7000                             |                                 |
|           | Hockey Academy at Jalandhar   | Nos.            | 300                              | 240  | 0.00                                 | 0.00                | 0.00                       |                                  | Scheme shifted to Non-Plan side |
|           | Football Academy at Mahilpur  | Nos.            | 300                              | 240  | 0.00                                 | 0.00                | 0.00                       |                                  | Scheme shifted to Non-Plan side |

**ANNUAL PLAN -2008-09**  
**STATEMENT REGARDING EXTERNALLY -AIDED PROJECTS**

| SN         | Name, Nature and Location of the Project with project code and Name of external funding agency | Date of Sanction/ Date of Commencement of work | Terminal date of disbursement of external aid | Estimated Cost                                 | Pattern of funding  | Tenth Plan (2002-07) Projected Outlay   | Tenth Plan (2002-07) Actual Expenditure at current prices   | Eleventh Plan (2007-12) Project Outlay (at 2006-07 prices)  | Annual Plan 2007-08   |   | Annual Plan 2008-09 Approved Outlay   |
|------------|--|--|---|--|---|---|---|---|---|---|---|
|            |  |  |   |  |   |   |   |   | Approved Outlay   | Revised Outlay  |   |
|            |  |  | (a) Original<br>(b) Revised                   | (a) Original<br>(b) Revised                    | a) State's share<br>b) Central Assistance<br>c) World Bank/Others (to be specified)<br>d) Community share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others (to be specified)<br>d) Community share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others (to be specified)<br>d) Community share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others (to be specified)<br>d) Community share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others (to be specified)<br>d) Community share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others (to be specified)<br>d) Community share<br>e) Total | a) State's share<br>b) Central Assistance<br>c) World Bank/Others (to be specified)<br>d) Community share<br>e) Total |
| 0          | 1  | 2  | 3   | 4  | 5   | 6   | 7   | 8   | 9   | 10  | 11  |
|            | <b>Continuing Projects</b>   |  |   |  |   |   |   |   |   |   |   |
| <b>I</b>   | <b>Forestry and Wild Life</b>  |  |   |  |   |   |   |   |   |   |   |
|            | Externally Aided Forestry Development Project (JBIC)   | 12-12-97/<br>July-1997                         | 30-11-2002<br>31-3-2009                       | a) 40810.00<br>b) 26261.00<br>(second tranche) | a) 15%<br>b) -<br>c) 85%<br>d) -<br>e) 100%   | a) 3142.00<br>b) -<br>c) 19508.00<br>d) -<br>e) 22950.00  | a) 2830.00<br>b) -<br>c) 16035.00<br>d) -<br>e) 18865.00  | a) 900.00<br>b) -<br>c) 5100.00<br>d) -<br>e) 6000.00   | a) 450.00<br>b) -<br>c) 2550.00<br>d) -<br>e) 3000.00   | a) 450.00<br>b) -<br>c) 2550.00<br>d) -<br>e) 3000.00   | a) 600.00<br>b) -<br>c) 3400.00<br>d) -<br>e) 4000.00   |
| <b>II</b>  | <b>Roads and Bridges</b>   |  |   |  |   |   |   |   |   |   |   |
|            | World Bank Scheme for Road Infrastructure.(75.25)  | -do-   |   | a) 150000.00<br>b) -                           | a) 25%<br>b) -<br>c) 75%<br>d) -<br>e) 100%   | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) 3370.00<br>b) -<br>c) -<br>d) -<br>e) 3370.00  | a) 36250.00<br>b) -<br>c) 108750.00<br>d) -<br>e) 145000.00   | a) 6875.00<br>b) -<br>c) 20525.00<br>d) -<br>e) 27500.00  | a) 8750.00<br>b) -<br>c) 26250.00<br>d) -<br>e) 35000.00  | a) 6875.00<br>b) -<br>c) 20625.00<br>d) -<br>e) 27500.00  |
| <b>III</b> | <b>Irrigation and Flood Control</b>  |  |   |  |   |   |   |   |   |   |   |
|            | Externally Aided Hydrology Project Phase-II (80:20)  | -do-   |   | a) 4973.00<br>b) -                             | a) 20%<br>b) -<br>c) 80%<br>d) -<br>e) 100%   | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) -<br>b) -<br>c) -<br>d) -<br>e) -  | a) 445.00<br>b) -<br>c) 4005.00<br>d) -<br>e) 4450.00   | a) 300.00<br>b) -<br>c) 1200.00<br>d) -<br>e) 1500.00   | a) 0.20<br>b) -<br>c) 0.80<br>d) -<br>e) 1.00   | a) 240.00<br>b) -<br>c) 960.00<br>d) -<br>e) 1200.00  |

**ANNUAL PLAN -2008-09**  
**STATEMENT REGARDING EXTERNALLY -AIDED PROJECTS**

| SN        | Name, Nature and Location of the Project with project code and Name of external funding agency | Date of Sanction/ Date of Commencement of work | Terminal date of disbursement of external aid | Estimated Cost             | Pattern of funding  | Tenth Plan (2002-07) Projected Outlay                        | Tenth Plan (2002-07) Actual Expenditure at current prices    | Eleventh Plan (2007-12) Project Outlay (at 2006-07 prices)              | Annual Plan 2007-08  |   | Annual Plan 2008-09 Approved Outlay                                |
|-----------|--|--|---|----------------------------|---|--|--|---|--|---|--|
|           |  |  |   |                            |   |  |  |   | Approved Outlay  | Revised Outlay  |  |
| 0         | 1  | 2  | 3   | 4                          | 5   | 6  | 7  | 8   | 9  | 10  | 11   |
| <b>IV</b> | <b>Water Supply and Sanitation</b>   |  |   |                            |   |  |  |   |  |   |  |
|           | Punjab Rural Water Supply & Sanitation Project with World Bank Assistance.                     | 2006-07  | a) 2006-07<br>b)-                             | a) 128030.00<br>b)-        | a) State's share 19%<br>b) Central Assistance 16%<br>c) World Bank/Others (to be specified) 59%<br>d) Community share 6%<br>e) Total 100% | a) -<br>b) -<br>c) -<br>d) -<br>e) -                         | a) -<br>b) -<br>c) -<br>d) -<br>e) -                         | a) 24540.00<br>b) 20720.00<br>c) 75090.00<br>d) 7680.00<br>e) 128030.00 | a) 1800.00<br>b) 1500.00<br>c) 8300.00<br>d) 400.00<br>e) 12000.00 | a) 513.00<br>b) 432.00<br>c) 1593.00<br>d) 162.00<br>e) 2700.00 | a) 2508.00<br>b) 2112.00<br>c) 7788.00<br>d) 792.00<br>e) 13200.00 |
|           | World Bank Aided water Supply & Sewerage Project.  | 2007-08  | a)-<br>b)-                                    | a) -<br>b) -               | a) 70%<br>b) -<br>c) 30%<br>d) -<br>e) 100%   | a) -<br>b) -<br>c) 1000.00<br>d) -<br>e) 1000.00             | a) -<br>b) -<br>c) -<br>d) -<br>e) -                         | a) -<br>b) -<br>c) 0.10<br>d) -<br>e) 0.10                              | a) -<br>b) -<br>c) 0.10<br>d) -<br>e) 0.10                         | a) -<br>b) -<br>c) 0.10<br>d) -<br>e) 0.10                      | a) 0.30<br>b) -<br>c) 0.70<br>d) -<br>e) 1.00                      |
| <b>V</b>  | <b>IWDP</b>  |  |   |                            |   |  |  |   |  |   |  |
|           | Intergrated Water Shed Development Project(Hills), Punjab -II                                  | 1.4.1999                                       | a) 31.3.2006<br>b) -                          | a) 22396.00<br>b) 21243.00 | a) 23%<br>b) 7%<br>c) 70%<br>d) -<br>e) 100%  | a) 3090.60<br>b) 940.60<br>c) 9406.16<br>d) -<br>e) 13437.36 | a) 2530.90<br>b) 770.20<br>c) 7702.69<br>d) -<br>e) 11003.79 | a) -<br>b) -<br>c) -<br>d) -<br>e) -                                    | a) -<br>b) -<br>c) -<br>d) -<br>e) -                               | a) -<br>b) -<br>c) -<br>d) -<br>e) -                            | a) -<br>b) -<br>c) -<br>d) -<br>e) -                               |

**ANNUAL PLAN -2008-09**  
**STATEMENT REGARDING EXTERNALLY -AIDED PROJECTS**

| SN   | Name, Nature and Location of the Project with project code and Name of external funding agency | Date of Sanction/ Date of Commencement of work | Terminal date of disbursement of external aid | Estimated Cost                       | Pattern of funding                                 | Tenth Plan (2002-07) Projected Outlay                         | Tenth Plan (2002-07) Actual Expenditure at current prices     | Eleventh Plan (2007-12) Project Outlay (at 2006-07 prices)               | Annual Plan 2007-08   |  | Annual Plan 2008-09 Approved Outlay                                  |
|------|--|--|---|--------------------------------------|--|---|---|--|---|--|--|
|      |  |  |   |                                      |  |   |   |  | Approved Outlay   | Revised Outlay   |  |
| 0    | 1  | 2  | 3   | 4                                    | 5  | 6   | 7   | 8  | 9   | 10   | 11   |
|      | <b>NEW PROJECTS TO STARTED FROM 11TH PLAN</b>  |  |   |                                      |  |   |   |  |   |  |  |
|      | <b>Non Conventional Sources of Energy</b>  |  |   |                                      |  |   |   |  |   |  |  |
| i)   | Mini/Micro Hydel Projects  | Yet to be approved                             | -   | a) 42200.00                          | a) 10%<br>b) 20%<br>c) JBIC.70%<br>d) -<br>e) 100% | -   | -   | a) 4220.00<br>b) 8440.00<br>c) 29540.00<br>d) -<br>e) 42200.00           | a) 0.10(TP)<br>b) 0.20(TP)<br>c) 0.70(TP)<br>d) -<br>e) 1.00 (TP)   | a) 0.10(TP)<br>b) 0.20(TP)<br>c) 0.70(TP)<br>d) -<br>e) 1.00 (TP)  | a) 0.10(TP)<br>b) 0.20(TP)<br>c) 0.70(TP)<br>d) -<br>e) 1.00 (TP)    |
| ii)  | Power generation from Agro Waste   | Yet to be approved                             | -   | a) 45000.00<br>b) 31000.00           | a) 10%<br>b) -<br>c) JBIC 90%<br>d) -<br>e) 100%   | -   | -   | a) 3100.00<br>b) -<br>c) 27900.00<br>d) -<br>e) 31000.00                 | a) 0.10(TP)<br>b) -<br>c) 0.90(TP)<br>d) -<br>e) 1.00 (TP)          | a) 0.10(TP)<br>b) -<br>c) 0.90(TP)<br>d) -<br>e) 1.00 (TP)         | a) 0.10(TP)<br>b) -<br>c) 0.90(TP)<br>d) -<br>e) 1.00 (TP)           |
|      | <b>Urban Water Supply</b>  |  |   |                                      |  |   |   |  |   |  |  |
| iii) | Amritsar Sewerage Project funded by JBIC   | 2006-07  | 2006-07                                       | a) 36004.00                          | a) 18%<br>b) -<br>c) 72%<br>d) 10%<br>e) 100%      | a) -<br>b) -<br>c) -<br>d) -<br>e) -                          | a) -<br>b) -<br>c) -<br>d) -<br>e) -                          | a) 1508.58<br>b) -<br>c) 6034.32<br>d) 838.10<br>e) 8381.00              | a) 1.00<br>b) -<br>c) -<br>d) -<br>e) 1.00                          | a) 1.00<br>b) -<br>c) -<br>d) -<br>e) 1.00                         | a) 180.00<br>b) -<br>c) 720.00<br>d) 100.00<br>e) 1000.00            |
|      | <b>Grand Total:(1-11)</b>  | -  | a) -<br>b) -<br>c) -<br>d) -<br>e) -          | a) -<br>b) -<br>c) -<br>d) -<br>e) - | a) -<br>b) -<br>c) -<br>d) -<br>e) -               | a) 6532.60<br>b) 940.60<br>c) 29914.16<br>d) -<br>e) 37387.36 | a) 6153.90<br>b) 770.20<br>c) 23737.69<br>d) -<br>e) 30661.79 | a) 70963.58<br>b) 29160.00<br>c) 256419.42<br>d) 8518.10<br>e) 365061.10 | a) 9426.20<br>b) 1500.20<br>c) 32676.70<br>d) 400.00<br>e) 44003.10 | a) 9714.40<br>b) 432.20<br>c) 30395.50<br>d) 162.00<br>e) 40704.10 | a) 10403.50<br>b) 2112.20<br>c) 33495.30<br>d) 892.00<br>e) 46903.00 |

**ANNUAL PLAN 2008-09**  
**SECTOR-WISE OUTLAY AND EXPENDITURE**

| S.N. | Sector                               | 10th Plan (2002-07) |                       | Annual Plan<br>2006-07<br>Actual<br>Expenditure | 11th Plan<br>(2007-12)<br>Approved<br>Outlay | Annual Plan 2007-08 |                   | Annual Plan 2008-09 |                                    |                                   | Women<br>Component<br>out of Col.9 |
|------|--------------------------------------|---------------------|-----------------------|---|--|---------------------|-------------------|---------------------|------------------------------------|-----------------------------------|------------------------------------|
|      |                                      | Approved<br>Outlay  | Actual<br>Expenditure |   |  | Approved<br>Outlay  | Revised<br>Outlay | Approved<br>Outlay  | Capital<br>Content<br>Out of Col.9 | SCSP<br>Component<br>Out of Col.9 |                                    |
| 1    | 2                                    | 3                   | 4                     | 5   | 6  | 7                   | 8                 | 9                   | 10                                 | 11                                | 12                                 |
| I    | Agriculture & Allied<br>Activities   | 63540.79            | 40648.74              | 14299.31  | 130913.35                                    | 20008.87            | 20793.76          | 30252.10            | 170.95                             | 2045.77                           | 95.91                              |
| II   | Rural Development                    | 126050.00           | 165221.54             | 83984.12  | 254437.00                                    | 35087.78            | 41392.73          | 54042.20            | 49942.10                           | 21712.10                          | 9837.00                            |
| III  | Special Area Programmes              | 13437.36            | 11003.79              | 0.00  | 0.00   | 0.00                | 0.00              | 0.00                | 0.00                               | 0.00                              | 0.00                               |
| IV   | Irrigation and Flood<br>Control      | 261151.28           | 96726.50              | 26929.25  | 140476.00                                    | 65000.00            | 33249.64          | 35019.00            | 33569.00                           | 3403.80                           | 0.00                               |
| V    | Energy                               | 599873.00           | 509997.10             | 180818.54                                       | 807508.00                                    | 106202.00           | 150197.00         | 220452.00           | 220402.00                          | 55020.00                          | 0.00                               |
| VI   | Industry and Minerals                | 5588.00             | 16125.08              | 10529.34  | 36328.00                                     | 2830.00             | 20.00             | 2740.10             | 2700.00                            | 0.00                              | 0.00                               |
| VII  | Transport                            | 271150.00           | 182827.00             | 61889.65  | 429029.00                                    | 86648.04            | 91282.74          | 100517.92           | 100517.92                          | 19325.00                          | 0.00                               |
| VIII | Science, Technology &<br>Environment | 9375.00             | 4211.13               | 549.27  | 6714.03                                      | 4031.50             | 1961.80           | 4033.00             | 1731.00                            | 0.00                              | 18.00                              |
| IX   | General Economic<br>Services         | 15015.00            | 113161.90             | 86442.06  | 62322.57                                     | 26206.32            | 23975.68          | 9786.56             | 8063.26                            | 2418.38                           | 1505.38                            |
| X    | Social Services                      | 485836.57           | 331214.09             | 106575.66                                       | 990167.05                                    | 158747.66           | 135849.60         | 156595.35           | 64715.85                           | 75274.95                          | 60922.99                           |
| XI   | General Services                     | 14683.00            | 11183.87              | 3165.07   | 34405.00                                     | 6337.83             | 6277.05           | 7561.77             | 5513.37                            | 0.00                              | 30.00                              |
|      | <b>Grand Total (I-XI)</b>            | <b>1865700.00</b>   | <b>1482320.74</b>     | <b>575182.27</b>                                | <b>2892300.00</b>                            | <b>511100.00</b>    | <b>505000.00</b>  | <b>621000.00</b>    | <b>487325.45</b>                   | <b>179200.00</b>                  | <b>72409.28</b>                    |

(Rs. Lacs)

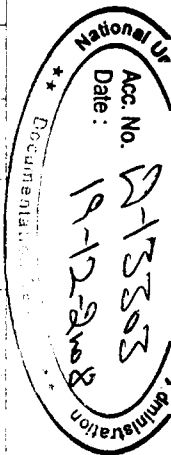
**ANNUAL PLAN -2008-09**  
**SUB-HEAD WISE OUTLAY AND EXPENDITURE**

ANNEXURE- III B

| S.N        | Sub-Head   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan (2007-12) Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                              |                             | Women Component out of Col.9 | Detail at Page No |
|------------|--|---------------------|--------------------|--|-------------------------------------|---------------------|-----------------|---------------------|------------------------------|-----------------------------|------------------------------|-------------------|
|            |  | Approved Outlay     | Actual Expenditure |  |                                     | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col.9 | SCSP Component Out of Col.9 |                              |                   |
| 1          | 2  | 3                   | 4                  | 5                                      | 6                                   | 7                   | 8               | 9                   | 10                           | 11                          | 12                           | 13                |
| 1          | <b>Agriculture &amp; Allied Activities</b>             |                     |                    |  |                                     |                     |                 |                     |                              |                             |                              |                   |
|            | Crop Husbandry   | 12934.86            | 15359.57           | 9633.25                                | 76705.55                            | 9300.00             | 9285.29         | 17266.00            | 25.00                        | 1003.77                     | 35.91                        | 40-41             |
|            | Soil & Water Conservation                              | 2940.06             | 1275.45            | 492.16                                 | 2401.00                             | 439.62              | 1039.00         | 1250.00             | 0.00                         | 65.00                       | 0.00                         | 41-42             |
|            | Animal Husbandry                                       | 5260.56             | 477.10             | 295.92                                 | 11054.65                            | 1722.25             | 5314.60         | 1828.60             | 45.95                        | 187.25                      | 0.00                         | 42-43             |
|            | Dairy Development                                      | 2756.56             | 300.00             | 0.00                                   | 13600.00                            | 1719.00             | 538.42          | 1374.00             | 0.00                         | 225.00                      | 0.00                         | 43-44             |
|            | Fisheries  | 693.90              | 61.74              | 1.00                                   | 1254.65                             | 327.00              | 224.00          | 261.00              | 0.00                         | 43.50                       | 0.00                         | 44-45             |
|            | Forestry & Wild Life                                   | 28075.00            | 22926.88           | 3876.98                                | 14337.50                            | 3702.50             | 3563.95         | 5357.50             | 0.00                         | 0.00                        | 0.00                         | 45-46             |
|            | Agricultural Research & Education                      | 2000.00             | 248.00             | 0.00                                   | 0.00                                | 0.00                | 0.00            | 700.00              | 0.00                         | 0.00                        | 0.00                         | 46                |
|            | Agriculture Financial Institution                      | 5225.00             | 0.00               | 0.00                                   | 0.00                                | 0.00                | 0.00            | 100.00              | 100.00                       | 0.00                        | 0.00                         | 46                |
|            | Cooperation  | 3654.85             | 0.00               | 0.00                                   | 11560.00                            | 2798.50             | 828.50          | 2115.00             | 0.00                         | 521.25                      | 60.00                        | 47                |
|            | <b>Total (I) :</b>                                     | <b>63540.79</b>     | <b>40648.74</b>    | <b>14299.31</b>                        | <b>130913.35</b>                    | <b>20008.87</b>     | <b>20793.76</b> | <b>30252.10</b>     | <b>170.95</b>                | <b>2045.77</b>              | <b>95.91</b>                 |                   |
| <b>II</b>  | <b>Rural Development</b>                               |                     |                    |  |                                     |                     |                 |                     |                              |                             |                              | 47-50             |
|            | Special programme for Rural Development                | 6550.00             | 1552.20            | 245.13                                 | 5725.00                             | 940.00              | 940.00          | 1852.00             | 812.00                       | 600.00                      | 560.00                       |                   |
|            | Rural Employment                                       | 20175.00            | 9417.41            | 3909.01                                | 79922.00                            | 8487.78             | 6206.25         | 4400.00             | 1350.00                      | 3500.00                     | 1800.00                      |                   |
|            | Other Rural Development Programme.                     | 30275.00            | 55541.13           | 23368.98                               | 84690.00                            | 12360.00            | 8846.48         | 9090.20             | 9080.10                      | 4052.10                     | 3597.00                      |                   |
|            | Rural Development Fund                                 | 66050.00            | 98619.00           | 56461.00                               | 80600.00                            | 13200.00            | 25000.00        | 38500.00            | 38500.00                     | 13500.00                    | 3850.00                      | 50                |
|            | NRI Affairs  | 3000.00             | 91.80              | 0.00                                   | 3500.00                             | 100.00              | 400.00          | 200.00              | 200.00                       | 60.00                       | 30.00                        | 50                |
|            | <b>Total (II) :</b>                                    | <b>126050.00</b>    | <b>165221.54</b>   | <b>83984.12</b>                        | <b>254437.00</b>                    | <b>35087.78</b>     | <b>41392.73</b> | <b>54042.20</b>     | <b>49942.10</b>              | <b>21712.10</b>             | <b>9837.00</b>               |                   |
| <b>III</b> | <b>Special Area Programmes</b>                         |                     |                    |  |                                     |                     |                 |                     |                              |                             |                              | 50                |
|            | Integrated Watershed Development Project(Hills),Punjab | 13437.36            | 11003.79           | 0.00                                   | 0.00                                | 0.00                | 0.00            | 0.00                | 0.00                         | 0.00                        | 0.00                         |                   |
|            | <b>Total (III) :</b>                                   | <b>13437.36</b>     | <b>11003.79</b>    | <b>0.00</b>                            | <b>0.00</b>                         | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>                 | <b>0.00</b>                  |                   |

**ANNUAL PLAN -2008-09**  
**SUB-HEAD WISE OUTLAY AND EXPENDITURE**

| S.N | Sub-Head  | 10th Plan (2002-07) |                       | Annual Plan<br>2006-07 Actual<br>Expenditure | 11th Plan (2007-<br>12) Approved<br>Outlay | Annual Plan 2007-08 |                   | Annual Plan 2008-09 |                                    |                                   | Women<br>Component<br>out of Col.9 | Detail at<br>Page No |
|-----|---|---------------------|-----------------------|--|--|---------------------|-------------------|---------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------|
|     |   | Approved<br>Outlay  | Actual<br>Expenditure |  |  | Approved<br>Outlay  | Revised<br>Outlay | Approved<br>Outlay  | Capital<br>Content<br>Out of Col.9 | SCSP<br>Component<br>Out of Col.9 |                                    |                      |
| 1   | 2   | 3                   | 4                     | 5  | 6  | 7                   | 8                 | 9                   | 10                                 | 11                                | 12                                 | 13                   |
| IV  | <b>Irrigation and Flood<br/>Control</b>                 |                     |                       |  |  |                     |                   |                     |                                    |                                   |                                    | 51-55                |
|     | Major and Medium Irrigation                             | 159251.00           | 50038.50              | 14814.71                                     | 71530.00                                   | 33746.80            | 12711.00          | 12418.00            | 12418.00                           | 1274.30                           | 0.00                               |                      |
|     | Minor Irrigation  | 27505.00            | 18730.18              | 8414.86                                      | 35537.00                                   | 14905.10            | 9556.76           | 8636.00             | 7986.00                            | 599.50                            | 0.00                               |                      |
|     | Command Area Development                                | 15000.00            | 15348.70              | 3114.82                                      | 20000.00                                   | 8000.00             | 4520.00           | 8004.00             | 8004.00                            | 800.00                            | 0.00                               |                      |
|     | Flood Control and anti-<br>waterlogging                 | 59395.28            | 12609.12              | 584.86                                       | 13409.00                                   | 8348.10             | 6461.88           | 5961.00             | 5161.00                            | 730.00                            | 0.00                               |                      |
|     | <b>Total (IV) :</b>                                     | <b>261151.28</b>    | <b>96726.50</b>       | <b>26929.25</b>                              | <b>140476.00</b>                           | <b>65000.00</b>     | <b>33249.64</b>   | <b>35019.00</b>     | <b>33569.00</b>                    | <b>3403.80</b>                    | <b>0.00</b>                        |                      |
| V   | <b>Energy</b>   |                     |                       |  |  |                     |                   |                     |                                    |                                   |                                    |                      |
|     | Power   | 596365.00           | 508204.34             | 180382.54                                    | 705583.00                                  | 105700.00           | 150000.00         | 220000.00           | 220000.00                          | 55000.00                          | 0.00                               | 55-56                |
|     | Non-conventional sources of<br>Energy                   | 1908.00             | 1197.76               | 436.00                                       | 100950.00                                  | 297.00              | 97.00             | 247.00              | 197.00                             | 20.00                             | 0.00                               | 56-57                |
|     | Integrated Rural Energy<br>Programme (IREP)             | 1600.00             | 595.00                | 0.00   | 975.00                                     | 205.00              | 100.00            | 205.00              | 205.00                             | 0.00                              | 0.00                               | 57                   |
|     | <b>Total (V) :</b>                                      | <b>599873.00</b>    | <b>509997.10</b>      | <b>180818.54</b>                             | <b>807508.00</b>                           | <b>106202.00</b>    | <b>150197.00</b>  | <b>220452.00</b>    | <b>220402.00</b>                   | <b>55020.00</b>                   | <b>0.00</b>                        |                      |
| VI  | <b>Industry and Minerals</b>                            |                     |                       |  |  |                     |                   |                     |                                    |                                   |                                    |                      |
|     | Village and Small Industries                            | 4083.00             | 1094.53               | 529.34                                       | 36328.00                                   | 2830.00             | 20.00             | 2740.10             | 2700.00                            | 0.00                              | 0.00                               | 57-58                |
|     | Industries (other than Village<br>and Small Industries) | 1500.00             | 15030.55              | 1000.00                                      | 0.00                                       | 0.00                | 0.00              | 0.00                | 0.00                               | 0.00                              | 0.00                               |                      |
|     | Mines and Minerals                                      | 5.00                | 0.00                  | 0.00   | 0.00                                       | 0.00                | 0.00              | 0.00                | 0.00                               | 0.00                              | 0.00                               |                      |
|     | <b>Total (VI) :</b>                                     | <b>5588.00</b>      | <b>16125.08</b>       | <b>10529.34</b>                              | <b>36328.00</b>                            | <b>2830.00</b>      | <b>20.00</b>      | <b>2740.10</b>      | <b>2700.00</b>                     | <b>0.00</b>                       | <b>0.00</b>                        |                      |





(Rs. Lacs)

**ANNUAL PLAN -2008-09**  
**SUB-HEAD WISE OUTLAY AND EXPENDITURE**

ANNEXURE- III B

| S.N         | Sub-Head                                     | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan (2007-12) Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                              |                             | Women Component out of Col.9 | Detail at Page No |
|-------------|--|---------------------|--------------------|--|-------------------------------------|---------------------|-----------------|---------------------|------------------------------|-----------------------------|------------------------------|-------------------|
|             |  | Approved Outlay     | Actual Expenditure |  |                                     | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col.9 | SCSP Component Out of Col.9 |                              |                   |
| 1           | 2  | 3                   | 4                  | 5                                      | 6                                   | 7                   | 8               | 9                   | 10                           | 11                          | 12                           | 13                |
| <b>VII</b>  | <b>Transport</b>                             |                     |                    |  |                                     |                     |                 |                     |                              |                             |                              |                   |
|             | Civil Aviation                               | 350.00              | 96.02              | 0.00                                   | 20300.00                            | 3377.74             | 777.74          | 2086.92             | 2086.92                      | 0.00                        | 0.00                         | 58-59             |
|             | Roads and Bridges                            | 85775.00            | 105374.15          | 36557.69                               | 268559.00                           | 60510.30            | 65500.00        | 54290.00            | 54290.00                     | 8325.00                     | 0.00                         | 59-60             |
|             | Road Transport                               | 3525.00             | 444.83             | 296.96                                 | 5870.00                             | 760.00              | 5.00            | 141.00              | 141.00                       | 0.00                        | 0.00                         | 60                |
|             | PIDB   | 181500.00           | 76912.00           | 25035.00                               | 134300.00                           | 22000.00            | 25000.00        | 44000.00            | 44000.00                     | 11000.00                    | 0.00                         | 61                |
|             | <b>Total (VII) :</b>                         | <b>271150.00</b>    | <b>182827.00</b>   | <b>61889.65</b>                        | <b>429029.00</b>                    | <b>86648.04</b>     | <b>91282.74</b> | <b>100517.92</b>    | <b>100517.92</b>             | <b>19325.00</b>             | <b>0.00</b>                  |                   |
| <b>VIII</b> | <b>Science, Technology &amp; Environment</b> |                     |                    |  |                                     |                     |                 |                     |                              |                             |                              |                   |
|             | Scientific Research (including S & T)        | 3303.00             | 1266.18            | 311.10                                 | 833.00                              | 565.00              | 555.20          | 252.00              | 110.00                       | 0.00                        | 18.00                        | 61-63             |
|             | Ecology & Environment                        | 572.00              | 28.00              | 0.00                                   | 1881.03                             | 1204.00             | 1204.00         | 1530.00             | 0.00                         | 0.00                        | 0.00                         |                   |
|             | Information Technology                       | 5500.00             | 2916.95            | 238.17                                 | 4000.00                             | 2262.50             | 202.60          | 2251.00             | 1621.00                      | 0.00                        | 0.00                         | 63-64             |
|             | <b>Total(VIII) :</b>                         | <b>9375.00</b>      | <b>4211.13</b>     | <b>549.27</b>                          | <b>6714.03</b>                      | <b>4031.50</b>      | <b>1961.80</b>  | <b>4033.00</b>      | <b>1731.00</b>               | <b>0.00</b>                 | <b>18.00</b>                 |                   |
| <b>IX</b>   | <b>General Economic Services</b>             |                     |                    |  |                                     |                     |                 |                     |                              |                             |                              |                   |
| <b>A</b>    | <b>Secretariat Economic Services</b>         |                     |                    |  |                                     |                     |                 |                     |                              |                             |                              | 64-66             |
| <b>a)</b>   | <b>State Level Schemes</b>                   | 2830.00             | 23487.40           | 22420.55                               | 21440.00                            | 15449.00            | 16271.68        | 3285.20             | 2000.00                      | 565.00                      | 400.00                       |                   |
| <b>b)</b>   | <b>District Level Schemes</b>                |                     |                    |  |                                     |                     |                 |                     |                              |                             |                              |                   |
|             | Border Area Development Programme            | 5544.00             | 9018.50            | 2802.00                                | 15000.00                            | 3200.00             | 2440.95         | 1870.00             | 1870.00                      | 748.00                      | 0.00                         |                   |
|             | RSVY (Now replaced with BRGF)                | 0.00                | 2250.00            | 1500.00                                | 2250.00                             | 2250.00             | 1500.00         | 750.00              | 750.00                       | 300.00                      | 300.00                       |                   |
|             | Untied Funds.                                | 5000.00             | 5206.67            | 978.75                                 | 10000.00                            | 1000.00             | 1400.00         | 1000.00             | 1000.00                      | 400.00                      | 400.00                       |                   |
|             | Punjab Nirman Programme                      | 0.00                | 71868.78           | 58076.85                               | 2370.32                             | 2370.32             | 1800.00         | 1013.46             | 1013.46                      | 405.38                      | 405.38                       |                   |

**ANNUAL PLAN -2008-09**  
**SUB-HEAD WISE OUTLAY AND EXPENDITURE**

| S.N      | Sub-Head   | 10th Plan (2002-07)  |                      | Annual Plan 2006-07 Actual Expenditure | 11th Plan (2007-12) Approved Outlay | Annual Plan 2007-08 |                     | Annual Plan 2008-09 |                              |                             | Women Component out of Col.9 | Detail at Page No |
|----------|--|----------------------|----------------------|--|-------------------------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|------------------------------|-------------------|
|          |  | Approved Outlay      | Actual Expenditure   |  |                                     | Approved Outlay     | Revised Outlay      | Approved Outlay     | Capital Content Out of Col.9 | SCSP Component Out of Col.9 |                              |                   |
| 1        | 2  | 3                    | 4                    | 5                                      | 6                                   | 7                   | 8                   | 9                   | 10                           | 11                          | 12                           | 13                |
|          | Backward Areas   | 600.00               | 0.00                 | 0.00                                   | 0.00                                | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                        | 0.00                         |                   |
|          | <b>Total:(b)(District Level)</b>   | <b>11144.00</b>      | <b>88343.95</b>      | <b>63357.60</b>                        | <b>29620.32</b>                     | <b>8820.32</b>      | <b>7140.95</b>      | <b>4633.46</b>      | <b>4633.46</b>               | <b>1853.38</b>              | <b>1105.38</b>               |                   |
|          | District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition and Rural Water Supply) | (,290613.00)         | (,181959.74),        | (,65082.89),                           | (,456229.77),                       | (,62532.05),        | (,63737.87),        | (,16292.80)         | (,6162.00),                  | (,10650.80),                | (,7670.80),                  |                   |
|          | <b>Total ( District Level)</b>   | <b>(,301757.00),</b> | <b>(,270303.69),</b> | <b>(,128440.49),</b>                   | <b>(,485850.09),</b>                | <b>(,71352.37),</b> | <b>(,70878.82),</b> | <b>(,20926.26),</b> | <b>(,10795.46),</b>          | <b>(,12504.18),</b>         | <b>(,8776.18),</b>           |                   |
|          | <b>Total A (a+b)(State+District)</b>   | <b>13974.00</b>      | <b>111831.35</b>     | <b>85778.15</b>                        | <b>51060.32</b>                     | <b>24269.32</b>     | <b>23412.63</b>     | <b>7918.66</b>      | <b>6633.46</b>               | <b>2418.38</b>              | <b>1505.38</b>               |                   |
| <b>B</b> | <b>Others</b>  |                      |                      |  |                                     |                     |                     |                     |                              |                             |                              |                   |
|          | Tourism  | 356.00               | 763.01               | 512.37                                 | 10642.25                            | 1825.00             | 368.70              | 1529.80             | 1429.80                      | 0.00                        | 0.00                         | 66-68             |
|          | Census Survey and Statistics   | 520.00               | 521.54               | 140.77                                 | 5.00                                | 1.00                | 0.10                | 13.10               | 0.00                         | 0.00                        | 0.00                         | 68                |
|          | Civil Supplies   | 140.00               | 46.00                | 10.77                                  | 615.00                              | 111.00              | 194.25              | 325.00              | 0.00                         | 0.00                        | 0.00                         | 68-69             |
|          | Programme Implementation   | 25.00                | 0.00                 | 0.00                                   | 0.00                                | 0.00                | 0.00                | 0.00                | 0.00                         | 0.00                        | 0.00                         |                   |
|          | <b>Total (B) :</b>   | <b>1041.00</b>       | <b>1330.55</b>       | <b>663.91</b>                          | <b>11262.25</b>                     | <b>1937.00</b>      | <b>563.05</b>       | <b>1867.90</b>      | <b>1429.80</b>               | <b>0.00</b>                 | <b>0.00</b>                  |                   |
|          | <b>Total IX(A+B) General Economic Services)</b>  | <b>15015.00</b>      | <b>113161.90</b>     | <b>86442.06</b>                        | <b>62322.57</b>                     | <b>26206.32</b>     | <b>23975.68</b>     | <b>9786.56</b>      | <b>8063.26</b>               | <b>2418.38</b>              | <b>1505.38</b>               |                   |
| <b>X</b> | <b>Social Services</b>   |                      |                      |  |                                     |                     |                     |                     |                              |                             |                              |                   |
|          | General Education  | 141089.77            | 54097.14             | 17277.92                               | 189892.00                           | 37334.39            | 27413.36            | 35466.67            | 14476.00                     | 17638.50                    | 13700.00                     | 69-73             |
|          | Technical Education  | 6688.00              | 1400.82              | 238.04                                 | 12025.00                            | 2655.00             | 1205.00             | 385.00              | 385.00                       | 68.75                       | 68.75                        | 73-74             |
|          | Sports & Youth Services  | 5512.15              | 1920.13              | 514.43                                 | 6350.00                             | 1460.10             | 1058.00             | 1388.51             | 400.00                       | 338.80                      | 54.25                        | 74-76             |
|          | Art & Culture  | 6606.15              | 6378.11              | 563.08                                 | 4360.00                             | 883.50              | 1070.74             | 473.00              | 165.00                       | 0.00                        | 0.00                         | 76-78             |

(Rs. Lacs)

**ANNUAL PLAN -2008-09**  
**SUB-HEAD WISE OUTLAY AND EXPENDITURE**

ANNEXURE- III B

| S.N | Sub-Head   | 10th Plan (2002-07) |                       | Annual Plan<br>2006-07 Actual<br>Expenditure | 11th Plan (2007-<br>12) Approved<br>Outlay | Annual Plan 2007-08 |                   | Annual Plan 2008-09 |                                    |                                   | Women<br>Component<br>out of Col.9 | Detail at<br>Page No |
|-----|--|---------------------|-----------------------|--|--|---------------------|-------------------|---------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------|
|     |  | Approved<br>Outlay  | Actual<br>Expenditure |  |  | Approved<br>Outlay  | Revised<br>Outlay | Approved<br>Outlay  | Capital<br>Content<br>Out of Col.9 | SCSP<br>Component<br>Out of Col.9 |                                    |                      |
| 1   | 2  | 3                   | 4                     | 5  | 6  | 7                   | 8                 | 9                   | 10                                 | 11                                | 12                                 | 13                   |
|     | Medical and Public Health                                  | 53080.75            | 16385.51              | 549.58                                       | 40621.00                                   | 10321.53            | 4042.73           | 9544.60             | 6672.00                            | 2642.38                           | 3526.50                            | 78-81                |
|     | Water Supply & Sanitation                                  |                     |                       |  |  |                     |                   |                     |                                    |                                   |                                    | 82-84                |
|     | (i) Urban Water Supply                                     | 29214.00            | 7865.34               | 2641.24                                      | 15627.00                                   | 1201.20             | 1201.88           | 1450.00             | 1450.00                            | 275.00                            | 0.00                               |                      |
|     | (ii) Rural Water Supply                                    | 59637.69            | 46679.21              | 11353.26                                     | 197362.00                                  | 26702.10            | 15377.09          | 24723.10            | 24723.10                           | 9440.00                           | 8680.00                            |                      |
|     | <b>Total (I+II)</b>  | <b>88851.69</b>     | <b>54544.55</b>       | <b>13994.50</b>                              | <b>212989.00</b>                           | <b>27903.30</b>     | <b>16578.97</b>   | <b>26173.10</b>     | <b>26173.10</b>                    | <b>9715.00</b>                    | <b>8680.00</b>                     |                      |
|     | Housing (including Police<br>Housing)                      | 10766.87            | 21870.81              | 14960.68                                     | 34914.00                                   | 1016.00             | 3466.47           | 774.42              | 774.42                             | 140.00                            | 100.00                             | 84                   |
|     | Urban Development<br>(including State Capital<br>Projects) | 10870.00            | 25783.68              | 6225.59                                      | 41730.00                                   | 12557.10            | 18567.14          | 12629.33            | 12629.33                           | 4380.00                           | 884.75                             | 85                   |
|     | Information & Publicity                                    | 520.00              | 1509.60               | 605.18                                       | 10000.00                                   | 1000.00             | 700.00            | 1618.00             | 0.00                               | 124.00                            | 0.00                               | 86                   |
|     | Welfare of SCs., STs. &<br>OBCs.                           | 33773.19            | 20721.31              | 8360.19                                      | 81823.10                                   | 11820.30            | 6197.20           | 11946.80            | 1000.00                            | 11171.80                          | 7542.50                            | 87-90                |
|     | Social Security & Welfare                                  | 120000.00           | 114645.81             | 37616.21                                     | 302780.10                                  | 42300.24            | 47881.88          | 44408.64            | 12.50                              | 23566.22                          | 21473.30                           | 91-94                |
|     | Nutrition  | 5000.00             | 9445.27               | 4581.86                                      | 32859.85                                   | 5946.00             | 5902.51           | 5967.00             | 0.00                               | 4306.00                           | 3741.00                            | 94-95                |
|     | Labour & Labour Welfare:                                   |                     |                       |  |  |                     |                   |                     |                                    |                                   |                                    | 95                   |
|     | (i) Labour   | 397.00              | 4.40                  | 0.00   | 405.00                                     | 95.00               | 40.00             | 157.78              | 0.00                               | 23.50                             | 28.19                              |                      |
|     | (ii) Employment Generation                                 | 0.00                | 0.00                  | 0.00   | 10000.00                                   | 1500.00             | 1000.00           | 3000.00             | 990.00                             | 750.00                            | 750.00                             | 96                   |
|     | (iii) Industrial Training                                  | 1240.00             | 87.70                 | 24.76  | 6153.00                                    | 1345.10             | 365.60            | 1522.00             | 1038.50                            | 385.00                            | 373.75                             | 96-97                |
|     | <b>Total (I+II+III)</b>                                    | <b>1637.00</b>      | <b>92.10</b>          | <b>24.76</b>                                 | <b>16558.00</b>                            | <b>2940.10</b>      | <b>1405.60</b>    | <b>4679.78</b>      | <b>2028.50</b>                     | <b>1158.50</b>                    | <b>1151.94</b>                     |                      |
|     | Defence Services Welfare                                   | 1441.00             | 2419.25               | 1063.64                                      | 3265.00                                    | 610.10              | 360.00            | 1140.50             | 0.00                               | 25.00                             | 0.00                               | 98-99                |
|     | <b>Total (X) :</b>   | <b>485836.57</b>    | <b>331214.09</b>      | <b>106575.66</b>                             | <b>990167.05</b>                           | <b>158747.66</b>    | <b>135849.60</b>  | <b>156595.35</b>    | <b>64715.85</b>                    | <b>75274.95</b>                   | <b>60922.99</b>                    |                      |

**ANNUAL PLAN -2008-09**  
**SUB-HEAD WISE OUTLAY AND EXPENDITURE**

| S.N       | Sub-Head                                  | 10th Plan (2002-07) |                       | Annual Plan<br>2006-07 Actual<br>Expenditure | 11th Plan (2007-<br>12) Approved<br>Outlay | Annual Plan 2007-08 |                   | Annual Plan 2008-09 |                                    |                                   | Women<br>Component<br>out of Col.9 | Detail at<br>Page No |
|-----------|---|---------------------|-----------------------|--|--|---------------------|-------------------|---------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------|
|           |   | Approved<br>Outlay  | Actual<br>Expenditure |  |  | Approved<br>Outlay  | Revised<br>Outlay | Approved<br>Outlay  | Capital<br>Content<br>Out of Col.9 | SCSP<br>Component<br>Out of Col.9 |                                    |                      |
| 1         | 2   | 3                   | 4                     | 5  | 6  | 7                   | 8                 | 9                   | 10                                 | 11                                | 12                                 | 13                   |
| <b>XI</b> | <b>General Services</b>                   |                     |                       |  |  |                     |                   |                     |                                    |                                   |                                    |                      |
|           | Public Works                              | 8970.00             | 6409.76               | 2406.28                                      | 0.00                                       | 0.00                | 0.00              | 0.00                | 0.00                               | 0.00                              | 0.00                               |                      |
|           | Home Affairs & Justice                    | 0.00                | 0.00                  | 0.00   | 21258.68                                   | 4447.63             | 3605.00           | 3080.00             | 2900.00                            | 0.00                              | 0.00                               | 99                   |
|           | Police Housing                            | 0.00                | 0.00                  | 0.00   | 0.00                                       | 0.00                | 0.00              | 200.00              | 200.00                             | 0.00                              | 0.00                               | 100                  |
|           | Jails                                     | 985.00              | 159.78                | 0.00   | 500.00                                     | 50.00               | 30.00             | 100.00              | 100.00                             | 0.00                              | 0.00                               | 100                  |
|           | Hospitality                               | 0.00                | 0.00                  | 0.00   | 1000.00                                    | 150.00              | 50.00             | 500.00              | 500.00                             | 0.00                              | 0.00                               | 100-101              |
|           | Vigilance                                 | 0.00                | 0.00                  | 0.00   | 600.00                                     | 200.00              | 100.00            | 397.37              | 397.37                             | 0.00                              | 0.00                               | 101                  |
|           | Printing & Stationery                     | 601.00              | 71.39                 | 23.29  | 481.24                                     | 155.20              | 1.20              | 9.40                | 6.00                               | 0.00                              | 0.00                               | 101-102              |
|           | Other Administration<br>Services (MGSIPA) | 885.00              | 1182.01               | 489.50                                       | 1865.08                                    | 360.00              | 573.26            | 675.00              | 350.00                             | 0.00                              | 30.00                              | 102                  |
|           | Excise & Taxation                         | 1000.00             | 2460.00               | 0.00   | 3200.00                                    | 100.00              | 1501.00           | 1100.00             | 0.00                               | 0.00                              | 0.00                               | 102-103              |
|           | Revenue & Rehabilitation                  | 1770.00             | 0.00                  | 0.00   | 5500.00                                    | 875.00              | 394.46            | 1500.00             | 1060.00                            | 0.00                              | 0.00                               | 103                  |
|           | Treasury and Accounts                     | 472.00              | 900.93                | 246.00                                       | 0.00                                       | 0.00                | 22.13             | 0.00                | 0.00                               | 0.00                              | 0.00                               | 103                  |
|           | <b>Total (XI) :</b>                       | <b>14683.00</b>     | <b>11183.87</b>       | <b>3165.07</b>                               | <b>34405.00</b>                            | <b>6337.83</b>      | <b>6277.05</b>    | <b>7561.77</b>      | <b>5513.37</b>                     | <b>0.00</b>                       | <b>30.00</b>                       |                      |
|           | <b>Grand Total (I-XI)</b>                 | <b>1865700.00</b>   | <b>1482320.74</b>     | <b>575182.27</b>                             | <b>2892300.00</b>                          | <b>511100.00</b>    | <b>505000.00</b>  | <b>621000.00</b>    | <b>487325.45</b>                   | <b>179200.00</b>                  | <b>72409.28</b>                    |                      |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>AGRICULTURE AND ALLIED ACTIVITIES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>CROP HUSBANDRY</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | Department of Agriculture  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | Centrally Sponsored/Funded Schemes   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AGR 1    | Diversification through Agriculture Production Pattern Adjustment Programme (12th Finance Commission)    | 0.00                | 0.00               | 0.00                                   | 9600.00                           | 2400.00             | 2400.00        | 4800.00             | 0.00                          | 353.77                    | 23.28                         |
| AGR 2    | Technology Improvement of Higher Value Crops (ACA of 2004-05)  | 0.00                | 300.00             | 0.00                                   | 300.00                            | 300.00              | 300.00         | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| AGR 3    | Macro Management Work Plan for Agriculture Department (90:10)  | 1134.12             | 189.52             | 64.67                                  | 1500.00                           | 300.00              | 128.26         | 300.00              | 0.00                          | 30.00                     | 5.70                          |
| AGR 4    | Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component) -          | 0.00                | 34.00              | 11.46                                  | 610.00                            | 122.00              | 72.46          | 150.00              | 15.00                         | 15.00                     | 3.00                          |
| AGR 5    | Support to State Extension Programme (90:10) (CS-Direct Release)   | 0.00                | 5.11               | 0.00                                   | 230.00                            | 46.00               | 104.20         | 30.00               | 0.00                          | 0.00                      | 0.00                          |
| AGR 6    | Intensive Cotton Development Programme (75:25)   | 1183.14             | 88.00              | 0.00                                   | 750.00                            | 150.00              | 114.41         | 150.00              | 0.00                          | 15.00                     | 2.43                          |
| AGR 8    | Setting up of 20 Farmers Training Centres (ACA of 2007-08)   | 0.00                | 0.00               | 0.00                                   | 500.00                            | 500.00              | 500.00         | 200.00              | 0.00                          | 20.00                     | 0.00                          |
| AGR 9    | Rashtriya Krishi Vikas Yojana (SCA)  | 0.00                | 0.00               | 0.00                                   | 48500.00                          | 2500.00             | 3795.00        | 10000.00            | 0.00                          | 500.00                    | 0.00                          |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | State Funded Schemes   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AGR 10   | Scheme for Subsidy on Replacement of Wheat Seed  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 50.00               | 0.00                          | 5.00                      | 1.50                          |
| AGR 11   | Strengthening of Marketing Infrastructure through Multi-State Agricultural Competitiveness Project (EAP) | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A+B) (Agriculture)</b>   | <b>2317.26</b>      | <b>616.63</b>      | <b>76.13</b>                           | <b>61990.00</b>                   | <b>6318.00</b>      | <b>7414.33</b> | <b>15681.00</b>     | <b>15.00</b>                  | <b>938.77</b>             | <b>35.91</b>                  |
|          | <b>HORTICULTURE</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | Department of Horticulture   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | State Funded Schemes   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| HORT 1   | Diversification of agriculture through development of horticulture                                       | 1065.00             | 1468.26            | 262.13                                 | 2000.00                           | 400.00              | 400.00         | 100.00              | 10.00                         | 10.00                     | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.  | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|-----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|           |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1         | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| HORT 2    | Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres                  | 126.00              | 100.42             | 18.91                                  | 125.00                            | 25.00               | 25.00          | 25.00               | 0.00                          | 0.00                      | 0.00                          |
| HORT 3    | Transmission of Technology & Training in Horticulture Practices                                  | 365.00              | 169.39             | 20.08                                  | 185.00                            | 37.00               | 37.00          | 40.00               | 0.00                          | 0.00                      | 0.00                          |
|           | <b>Centrally Sponsored/Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| HORT 4    | Pilot Project for Development of Mulberry Sericulture in Gurdaspur (50:50)                       | 0.00                | 0.00               | 0.00                                   | 100.00                            | 20.00               | 0.00           | 20.00               | 0.00                          | 10.00                     | 0.00                          |
| HORT 5    | State Share of National Horticulture Mission (85:15)   | 0.00                | 0.00               | 0.00                                   | 11305.55                          | 1500.00             | 408.96         | 900.00              | 0.00                          | 45.00                     | 0.00                          |
| HORT 6    | Revival of 5 Citrus Centres in the State (old AGR-7)   | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 1000.00             | 1000.00        | 500.00              | 0.00                          | 0.00                      | 0.00                          |
|           | <b>Total (Horticulture)</b>  | <b>1556.00</b>      | <b>1738.07</b>     | <b>301.12</b>                          | <b>14715.55</b>                   | <b>2982.00</b>      | <b>1870.96</b> | <b>1585.00</b>      | <b>10.00</b>                  | <b>65.00</b>              | <b>0.00</b>                   |
|           | <b>Total (Agriculture+Horticulture)</b>  | <b>3873.26</b>      | <b>2354.70</b>     | <b>377.25</b>                          | <b>76705.55</b>                   | <b>9300.00</b>      | <b>9285.29</b> | <b>17266.00</b>     | <b>25.00</b>                  | <b>1003.77</b>            | <b>35.91</b>                  |
| C         | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>9061.60</b>      | <b>13004.87</b>    | <b>9256.00</b>                         | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|           | <b>Total (A+B+C)</b>   | <b>12934.86</b>     | <b>15359.57</b>    | <b>9633.25</b>                         | <b>76705.55</b>                   | <b>9300.00</b>      | <b>9285.29</b> | <b>17266.00</b>     | <b>25.00</b>                  | <b>1003.77</b>            | <b>35.91</b>                  |
|           | <b>SOIL AND WATER CONSERVATION</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A         | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|           | <b>Centrally Sponsored Scheme</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWC-1     | Macro Management- Work Plan for Soil Conservation (90:10)  | 537.06              | 174.57             | 99.58                                  | 750.00                            | 150.00              | 100.00         | 150.00              | 0.00                          | 30.00                     | 0.00                          |
| SWC-2     | Scheme for Micro Irrigation (80:20)  | 0.00                | 112.64             | 112.64                                 | 500.00                            | 100.00              | 150.00         | 150.00              | 0.00                          | 15.00                     | 0.00                          |
| SWC-2 (i) | Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII)                              | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 589.00         | 600.00              | 0.00                          | 0.00                      | 0.00                          |
| SWC-3     | Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in the State (100%) (TDET) | 0.00                | 0.00               | 0.00                                   | 200.00                            | 9.52                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| SWC-4     | Externally aided Project for Rainwater Harvesting and Ground Water Recharging (85:15)            | 0.00                | 0.00               | 0.00                                   | 1.00                              | 0.10                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|           | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWC-5     | Soil & Water Conservation on Watershed basis in Kandi Areas                                      | 1600.00             | 234.27             | 100.00                                 | 750.00                            | 150.00              | 150.00         | 100.00              | 0.00                          | 20.00                     | 0.00                          |
| SWC-6     | Provision for Machinery Division at the Head Quarters  | 233.00              | 80.00              | 30.00                                  | 200.00                            | 30.00               | 50.00          | 50.00               | 0.00                          | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>Total (State Level) (A)</b>  | <b>2370.06</b>      | <b>601.48</b>      | <b>342.22</b>                          | <b>2401.00</b>                    | <b>439.62</b>       | <b>1039.00</b> | <b>1050.00</b>      | <b>0.00</b>                   | <b>65.00</b>              | <b>0.00</b>                   |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| B        | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWC-7    | Scheme for Rainwater Harvesting in the State  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 200.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total</b>  | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>200.00</b>       | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
| C        | <b>Total Outlay/Exp.of Dropped/Completed Schemes</b>  | <b>570.00</b>       | <b>673.97</b>      | <b>149.94</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>  | <b>2940.06</b>      | <b>1275.45</b>     | <b>492.16</b>                          | <b>2401.00</b>                    | <b>439.62</b>       | <b>1039.00</b> | <b>1250.00</b>      | <b>0.00</b>                   | <b>65.00</b>              | <b>0.00</b>                   |
|          | <b>ANIMAL HUSBANDRY</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AH-1     | Ambulance Services to Animals in distress (90:10)   | 0.00                | 0.00               | 0.00                                   | 154.65                            | 29.75               | 0.00           | 29.75               | 0.00                          | 0.00                      | 0.00                          |
| AH-2     | Assistance to States for control of Animal diseases -Creation of disease free zone (75:25)                | 125.00              | 134.12             | 66.27                                  | 500.00                            | 100.00              | 57.42          | 125.00              | 13.75                         | 37.50                     | 0.00                          |
| AH-3     | Fodder Seed Production and distribution by Milkfed Punjab under Fodder development programme (75:25)      | 0.00                | 0.00               | 0.00                                   | 250.00                            | 47.50               | 47.50          | 47.50               | 0.00                          | 0.00                      | 0.00                          |
| AH-4     | Integrated Sample Surveys and cost of production of milk and egg (50:50)                                  | 15.80               | 0.00               | 0.00                                   | 250.00                            | 45.00               | 44.90          | 50.00               | 5.00                          | 0.00                      | 0.00                          |
| AH-5     | Setting up of new and strengthening of existing veterinary polyclinics in the State (ACA-2006-07)         | 0.00                | 100.00             | 100.00                                 | 400.00                            | 400.00              | 400.00         | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AH-6     | Plan Assistance to Shri Guru Angad Dev University of Veterinary and Animal Sciences (GADVASU) at Ludhiana | 1000.00             | 100.00             | 100.00                                 | 900.00                            | 1000.00             | 1000.00        | 1000.00             | 0.00                          | 100.00                    | 0.00                          |
| AH-7     | Punjab State Animal Health Institute and Mobile Animal Health Care Units                                  | 400.00              | 0.00               | 0.00                                   | 250.00                            | 50.00               | 0.00           | 100.00              | 0.00                          | 25.00                     | 0.00                          |
| AH-8     | Development of Piggery Sector in the State  | 0.00                | 0.00               | 0.00                                   | 250.00                            | 50.00               | 0.00           | 75.00               | 0.00                          | 18.75                     | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| AH-9     | Upgradation and Construction of new Veterinary polyclinics under RIDF XIII Project             | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 3750.00        | 1.00                | 0.00                          | 0.00                      | 0.00                          |
| AH-10    | Enhancement Livestock Productivity-Control of Mastitis in Punjab                               | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 14.68          | 29.35               | 0.00                          | 0.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AH-11    | Professional Efficiency Development through Strengthening of Punjab Veterinary Council (50:50) | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.10           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
| AH-12    | Fodder Seed Distribution (CS 75:25)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 25.00               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AH-13    | Animal Husbandry Extension and Training Programme  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 20.00               | 0.00                          | 0.00                      | 0.00                          |
| AH-14    | Staff component of district plan scheme and strengthening of Veterinary Poly-clinics           | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 50.00               | 0.00                          | 0.00                      | 0.00                          |
| AH-15    | Development of poultry, quail, duckery and turkey farming in the State                         | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| AH-16    | Setting up of State stallfed, goat and sheep breeding farms                                    | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 15.00               | 5.20                          | 6.00                      | 0.00                          |
| AH-17    | Establishment of Fodder Seed Processing units  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 30.00               | 22.00                         | 0.00                      | 0.00                          |
| AH-18    | Extension and Development of Fodder Resources in the State                                     | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 30.00               | 0.00                          | 0.00                      | 0.00                          |
| AH-19    | Grant-in-aid to registered Gaushalas in the state  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A+B)</b>   | <b>1540.80</b>      | <b>334.12</b>      | <b>266.27</b>                          | <b>11054.65</b>                   | <b>1722.25</b>      | <b>5314.60</b> | <b>1828.60</b>      | <b>45.95</b>                  | <b>187.25</b>             | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>3719.76</b>      | <b>142.98</b>      | <b>29.65</b>                           | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>   | <b>5260.56</b>      | <b>477.10</b>      | <b>295.92</b>                          | <b>11054.65</b>                   | <b>1722.25</b>      | <b>5314.60</b> | <b>1828.60</b>      | <b>45.95</b>                  | <b>187.25</b>             | <b>0.00</b>                   |
|          | <b>DAIRY DEVELOPMENT</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DD-1     | Strengthening of Infrastructure for quality and clean milk production (75:25)                  | 0.00                | 0.00               | 0.00                                   | 3000.00                           | 595.00              | 38.42          | 125.00              | 0.00                          | 25.00                     | 0.00                          |



**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DD-2     | Landless Dairy Farming for weaker sections  | 0.00                | 0.00               | 0.00                                   | 600.00                            | 124.00              | 0.00           | 124.00              | 0.00                          | 100.00                    | 0.00                          |
| DD-3     | Strengthening of Punjab Dairy Development Board   | 0.00                | 0.00               | 0.00                                   | 10000.00                          | 1000.00             | 500.00         | 1000.00             | 0.00                          | 100.00                    | 0.00                          |
| <b>B</b> | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Scheme</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DD-4     | Commercialization of Dairy farming  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 125.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (B)</b>  | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>13600.00</b>                   | <b>1719.00</b>      | <b>538.42</b>  | <b>1374.00</b>      | <b>0.00</b>                   | <b>225.00</b>             | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>   | <b>2756.56</b>      | <b>300.00</b>      | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>  | <b>2756.56</b>      | <b>300.00</b>      | <b>0.00</b>                            | <b>13600.00</b>                   | <b>1719.00</b>      | <b>538.42</b>  | <b>1374.00</b>      | <b>0.00</b>                   | <b>225.00</b>             | <b>0.00</b>                   |
|          | <b>FISHERIES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| FH-1     | Fisheries training & extension (80:20)  | 19.65               | 5.00               | 0.00                                   | 19.65                             | 4.00                | 0.00           | 4.00                | 0.00                          | 1.00                      | 0.00                          |
| FH-2     | Assistance to Fish Farmers Development Agencies in the state (75:25)  | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 200.00              | 100.00         | 200.00              | 0.00                          | 40.00                     | 0.00                          |
| FH-3     | Creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06) | 0.00                | 0.00               | 0.00                                   | 100.00                            | 100.00              | 100.00         | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| FH-4     | Strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production                | 100.00              | 34.00              | 0.00                                   | 70.00                             | 10.00               | 10.00          | 15.00               | 0.00                          | 2.50                      | 0.00                          |
| FH-5     | Pilot Project for the development of fisheries in saline/brackish waters in the state                       | 61.25               | 0.00               | 0.00                                   | 65.00                             | 13.00               | 13.00          | 13.00               | 0.00                          | 0.00                      | 0.00                          |
| FH-6     | Training of Fisheries Personnel   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 1.00           | 1.00                | 0.00                          | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme                                       | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| <b>B</b> | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>                                       |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| FH-7     | Development of Fisheries in lakes/reservoirs                      | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 5.00                | 0.00                          | 0.00                      | 0.00                          |
| FH-8     | Setting up of hi-tech laboratories with mobile units in the State | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 20.00               | 0.00                          | 0.00                      | 0.00                          |
| FH-9     | Value addition of fish for better return to fish farmers          | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 3.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A+B)</b>  | <b>180.90</b>       | <b>39.00</b>       | <b>0.00</b>                            | <b>1254.65</b>                    | <b>327.00</b>       | <b>224.00</b>  | <b>261.00</b>       | <b>0.00</b>                   | <b>43.50</b>              | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>             | <b>513.00</b>       | <b>22.74</b>       | <b>1.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Grand Total (A+B+C)</b>  | <b>693.90</b>       | <b>61.74</b>       | <b>1.00</b>                            | <b>1254.65</b>                    | <b>327.00</b>       | <b>224.00</b>  | <b>261.00</b>       | <b>0.00</b>                   | <b>43.50</b>              | <b>0.00</b>                   |
|          | <b>FORESTRY AND WILDLIFE</b>                                      |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Forestry &amp; Wild Life</b>                     |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded Schemes</b>                         |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| FT 1     | Externally Aided Afforestation Project Assisted by JBIC           | 22950.00            | 22515.68           | 3649.88                                | 6000.00                           | 3000.00             | 3000.00        | 4000.00             | 0.00                          | 0.00                      | 0.00                          |
| FT 2     | Development of Forests (12th Finance Commission)                  | 0.00                | 36.18              | 36.18                                  | 200.00                            | 40.00               | 40.00          | 40.00               | 0.00                          | 0.00                      | 0.00                          |
| FT 3     | Assistance for the Development of Selected Zoos (50:50)           | 0.00                | 0.00               | 0.00                                   | 250.00                            | 50.00               | 15.61          | 50.00               | 0.00                          | 0.00                      | 0.00                          |
| FT 4     | Integrated Forest Protection Scheme (75:25)                       | 0.00                | 0.00               | 0.00                                   | 187.50                            | 37.50               | 33.34          | 37.50               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>                                       |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| FT 5     | Farm Forestry   | 250.00              | 89.96              | 40.00                                  | 1000.00                           | 200.00              | 100.00         | 100.00              | 0.00                          | 0.00                      | 0.00                          |

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|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| I        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| FT 6     | Forest Research   | 25.00               | 0.00               | 0.00                                   | 100.00                            | 10.00               | 10.00          | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| FT 7     | Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc | 800.00              | 60.00              | 60.00                                  | 500.00                            | 100.00              | 100.00         | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| FT 8     | Plantation on non-forest Government & Institutional lands   | 3000.00             | 177.05             | 80.92                                  | 1000.00                           | 150.00              | 150.00         | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| FT 9     | Provision for Tiger Safari at Ludhiana  | 50.00               | 48.00              | 10.00                                  | 100.00                            | 15.00               | 15.00          | 20.00               | 0.00                          | 0.00                      | 0.00                          |
| FT 10    | Punjab Forestry Development and Watershed Development Project   | 0.00                | 0.00               | 0.00                                   | 5000.00                           | 100.00              | 100.00         | 900.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>  | <b>27075.00</b>     | <b>22926.87</b>    | <b>3876.98</b>                         | <b>14337.50</b>                   | <b>3702.50</b>      | <b>3563.95</b> | <b>5357.50</b>      | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>   | <b>1000.00</b>      | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+C)</b>  | <b>28075.00</b>     | <b>22926.87</b>    | <b>3876.98</b>                         | <b>14337.50</b>                   | <b>3702.50</b>      | <b>3563.95</b> | <b>5357.50</b>      | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>AGRICULTURAL RESEARCH AND EDUCATION</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Agriculture</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>B</b> | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AGRE-1   | Provision for Research and Development Schemes of PAU Ludhiana  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 700.00              | 0.00                          | 0.00                      | 0.00                          |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>   | <b>2000.00</b>      | <b>248.00</b>      | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (B+C)</b>  | <b>2000.00</b>      | <b>248.00</b>      | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>700.00</b>       | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>AGRICULTURE FINANCIAL INSTITUTIONS</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>B</b> | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Scheme</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AFI-1    | State Government Contribution in the purchase of debentures of SADB   | 5225.00             | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 100.00                        | 0.00                      | 0.00                          |
|          | <b>Total (B)</b>  | <b>5225.00</b>      | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>100.00</b>       | <b>100.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.   | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|------------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|            |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1          | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|            | <b>COOPERATION</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>   | <b>ON-GOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>Centrally Sponsored/Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| CN-1       | Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)  | 0.00                | 0.00               | 0.00                                   | 60.00                             | 5.00                | 15.00          | 15.00               | 0.00                          | 11.25                     | 0.00                          |
| CN-2       | Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)  | 0.00                | 0.00               | 0.00                                   | 10000.00                          | 2500.00             | 520.00         | 1000.00             | 0.00                          | 250.00                    | 0.00                          |
|            | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| CN-3       | Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies | 0.00                | 0.00               | 0.00                                   | 1500.00                           | 293.50              | 293.50         | 100.00              | 0.00                          | 10.00                     | 60.00                         |
| <b>B</b>   | <b>NEW SCHEME</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| CN-4       | Revival of short term cooperative credit structure (STCCS)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 1000.00             | 0.00                          | 250.00                    | 0.00                          |
|            | <b>Total (A+B)</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>11560.00</b>                   | <b>2798.50</b>      | <b>828.50</b>  | <b>2115.00</b>      | <b>0.00</b>                   | <b>521.25</b>             | <b>60.00</b>                  |
| <b>C</b>   | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>3654.85</b>      | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|            | <b>Grand Total (A+B+C)</b>   | <b>3654.85</b>      | <b>0.00</b>        | <b>0.00</b>                            | <b>11560.00</b>                   | <b>2798.50</b>      | <b>828.50</b>  | <b>2115.00</b>      | <b>0.00</b>                   | <b>521.25</b>             | <b>60.00</b>                  |
|            | <b>RURAL DEVELOPMENT</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>(Department of Rural Development and Panchayats)</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>(S)</b> | <b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>   | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>Centrally Sponsored /Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State level Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RDS(S)-1   | Strengthening/Administration of DRDAs/Zila Parishads (75:25)   | 1000.00             | 545.37             | 0.00                                   | 2525.00                           | 500.00              | 500.00         | 500.00              | 0.00                          | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.     | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|--------------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|              |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1            | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|              | <b>District Level Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RDS(D)-1     | Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)                               | 5250.00             | 930.74             | 201.92                                 | 2800.00                           | 400.00              | 400.00         | 400.00              | 0.00                          | 300.00                    | 160.00                        |
| RDS(D)-2     | Integrated Waste Land Development Project (11:1)                            | 300.00              | 76.09              | 43.21                                  | 400.00                            | 40.00               | 40.00          | 40.00               | 0.00                          | 0.00                      | 0.00                          |
| RDS(D)-3     | Backward Regions Grant Fund (100% GOI Funded) (New Scheme)                  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 912.00              | 812.00                        | 300.00                    | 400.00                        |
|              | <b>Total (S)</b>  | <b>6550.00</b>      | <b>1552.20</b>     | <b>245.13</b>                          | <b>5725.00</b>                    | <b>940.00</b>       | <b>940.00</b>  | <b>1852.00</b>      | <b>812.00</b>                 | <b>600.00</b>             | <b>560.00</b>                 |
| (E)          | <b>RURAL EMPLOYMENT</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A            | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|              | <b>Centrally Sponsored /Funded Schemes</b>                                  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|              | <b>State level Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RDE(S)-2     | National Rural Employment Gurantee Scheme (90:10)                           | 0.00                | 323.39             | 323.39                                 | 60000.00                          | 3000.00             | 1000.00        | 3000.00             | 0.00                          | 2400.00                   | 990.00                        |
| RDE(S)-1     | Rural Shelter(Gramin Awaas) under PMGY                                      | 2750.00             | 833.08             | 0.00                                   | 387.78                            | 387.78              | 387.78         | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|              | <b>District Level Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RDE(D)-1     | Indira Awaas Yojana (75:25)   | 1800.00             | 1446.05            | 500.00                                 | 7034.22                           | 1300.00             | 1300.00        | 1300.00             | 1300.00                       | 1040.00                   | 780.00                        |
| RDE(D)-2     | Sampoorn Grameen Rozgar Yojana (75:25)                                      | 15625.00            | 6814.89            | 3085.62                                | 10000.00                          | 3300.00             | 3000.00        | 100.00              | 50.00                         | 60.00                     | 30.00                         |
| RDE(D)-2 (i) | Payment of VAT on wheat provided by GOI under Sampoorn Gramin Rozgar Yojana | 0.00                | 0.00               | 0.00                                   | 2500.00                           | 500.00              | 518.47         | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|              | <b>Total: (E)</b>   | <b>20175.00</b>     | <b>9417.41</b>     | <b>3909.01</b>                         | <b>79922.00</b>                   | <b>8487.78</b>      | <b>6206.25</b> | <b>4400.00</b>      | <b>1350.00</b>                | <b>3500.00</b>            | <b>1800.00</b>                |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| (O)      | <b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored /Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Level Schemes:</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RDO-1    | Training of Panches and Sarpanches in the State (75:25)  | 500.00              | 20.53              | 0.00                                   | 150.00                            | 10.00               | 6.35           | 10.00               | 0.00                          | 5.00                      | 5.00                          |
| RDO-2    | Total Rural Sanitation Programme/Campaign (60:20:20) (CS:State:Beneficiary)  | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 100.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RDO(S)-2 | Issue of Yellow Cards for identification of Weaker Sections  | 40.00               | 0.60               | 0.00                                   | 100.00                            | 70.00               | 50.00          | 0.10                | 0.00                          | 0.10                      | 0.00                          |
| RDO(S)-3 | Grant for Strengthening of Infrastructural & Institutional Works (Discretionary Grant of Hon'ble CM)                                 | 4000.00             | 5170.37            | 1750.00                                | 20000.00                          | 1000.00             | 1000.00        | 1000.00             | 1000.00                       | 300.00                    | 500.00                        |
| RDO(S)-4 | Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions   | 0.00                | 9720.00            | 6480.00                                | 19440.00                          | 6480.00             | 6531.13        | 6480.00             | 6480.00                       | 2592.00                   | 2592.00                       |
| RDO(S)-5 | Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions | 0.00                | 850.00             | 850.00                                 | 1000.00                           | 500.00              | 59.00          | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| RDO(S)-6 | For Incomplete Sewerage Systems in Villages  | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 200.00              | 0.00           | 100.00              | 100.00                        | 30.00                     | 50.00                         |
| RDO(S)-7 | Environmental Improvement of SC Basties/Villages with Stress on Sanitation   | 0.00                | 0.00               | 0.00                                   | 2000.00                           | 2000.00             | 1000.00        | 500.00              | 500.00                        | 500.00                    | 200.00                        |
| RDO(S)-8 | Setting up of Focal Points (New Scheme)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 0.10                | 0.10                          | 0.00                      | 0.00                          |
|          | <b>District Level Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RDO(D)1  | Construction of Toilets in the Villages  | 0.00                | 17456.98           | 11456.98                               | 25000.00                          | 1000.00             | 0.00           | 500.00              | 500.00                        | 475.00                    | 250.00                        |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.     | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|--------------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|              |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1            | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
| RDO(D)-2     | Improvement/Cleaning of Village Ponds   | 0.00                | 0.00               | 0.00                                   | 15000.00                          | 1000.00             | 200.00          | 500.00              | 500.00                        | 150.00                    | 0.00                          |
|              | <b>Total: (O)</b>   | <b>4540.00</b>      | <b>33218.48</b>    | <b>20536.98</b>                        | <b>84690.00</b>                   | <b>12360.00</b>     | <b>8846.48</b>  | <b>9090.20</b>      | <b>9080.10</b>                | <b>4052.10</b>            | <b>3597.00</b>                |
| <b>C</b>     | <b>Total Outlay/Expdt/Dropped/Completed Schemes (O)</b>   | <b>25735.00</b>     | <b>22322.65</b>    | <b>2832.00</b>                         | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|              | <b>Grand Total: (O)</b>   | <b>30275.00</b>     | <b>55541.13</b>    | <b>23368.98</b>                        | <b>84690.00</b>                   | <b>12360.00</b>     | <b>8846.48</b>  | <b>9090.20</b>      | <b>9080.10</b>                | <b>4052.10</b>            | <b>3597.00</b>                |
|              | <b>Total -Rural Deelopment (S+E+O)</b>  | <b>57000.00</b>     | <b>66510.74</b>    | <b>27523.12</b>                        | <b>170337.00</b>                  | <b>21787.78</b>     | <b>15992.73</b> | <b>15342.20</b>     | <b>11242.10</b>               | <b>8152.10</b>            | <b>5957.00</b>                |
|              | <b>RURAL DEVELOPMENT FUND</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|              | <b>Department of Agriculture (Rural Development Board)</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b>     | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|              | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>RDF I</b> | <b>Rural Development Fund</b>   | <b>66050.00</b>     | <b>98619.00</b>    | <b>56461.00</b>                        | <b>80600.00</b>                   | <b>13200.00</b>     | <b>25000.00</b> | <b>38500.00</b>     | <b>38500.00</b>               | <b>13500.00</b>           | <b>3850.00</b>                |
|              | <b>NRI AFFAIRS</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b>     | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|              | <b>State Funded Schemes:</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>NRI-I</b> | Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation (NRI : State Govt.) (50:50) | 3000.00             | 91.80              | 0.00                                   | 3500.00                           | 100.00              | 400.00          | 200.00              | 200.00                        | 60.00                     | 30.00                         |
|              | <b>Total (A) NRI:</b>   | <b>3000.00</b>      | <b>91.80</b>       | <b>0.00</b>                            | <b>3500.00</b>                    | <b>100.00</b>       | <b>400.00</b>   | <b>200.00</b>       | <b>200.00</b>                 | <b>60.00</b>              | <b>30.00</b>                  |
|              | <b>SPECIAL AREA PROGRAMME</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|              | <b>Total Outlay/Exp of Dropped/Completed Schemes (C)</b>  | <b>13437.36</b>     | <b>11003.79</b>    | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|              | <b>Grand Total (RD+NRI+RDF)</b>   | <b>126050.00</b>    | <b>165221.54</b>   | <b>83984.12</b>                        | <b>254437.00</b>                  | <b>35087.78</b>     | <b>41392.73</b> | <b>54042.20</b>     | <b>49942.10</b>               | <b>21712.10</b>           | <b>9837.00</b>                |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
|          | <b>DEPARTMENT OF IRRIGATION AND FLOOD CONTROL</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Major and Medium Irrigation</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| IR -1    | Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (AIBP) (50:50)            | 13780.00            | 10890.64           | 5225.96                                | 10146.00                          | 8000.00             | 5000.00         | 5000.00             | 5000.00                       | 500.00                    | 0.00                          |
| IR -2    | Construction of Shahpur Kandi Dam (AIBP) (90:10)  | 59576.50            | 8026.70            | 3195.21                                | 20000.00                          | 9800.00             | 1300.00         | 800.00              | 800.00                        | 80.00                     | 0.00                          |
| IR -3    | Providing irrigation facilities to Himachal Area Below Talwara (AIBP) (90:10)                 | 5197.00             | 4446.85            | 0.00                                   | 2848.00                           | 2848.00             | 440.00          | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| IR -4    | Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP) (50:50)             | 2530.00             | 0.00               | 0.00                                   | 12330.00                          | 6000.00             | 3000.00         | 5000.00             | 5000.00                       | 500.00                    | 0.00                          |
| IR-5     | Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP) (Completed) | 6000.00             | 10086.60           | 1085.00                                | 800.00                            | 800.00              | 411.00          | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| IR -6    | Lining of Laduka Distributory System-RIDF XII   | 0.00                | 537.12             | 12.12                                  | 3928.00                           | 1928.00             | 2000.00         | 143.00              | 143.00                        | 14.30                     | 0.00                          |
| IR -7    | Raising Capacity of Main Branch Canal from RD 18300 to 239000 RIDF-X                          | 0.00                | 3580.37            | 1725.00                                | 350.00                            | 350.00              | 300.00          | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| IR -8    | Lining of various Canals/ Distributories in the State -RIDF-XIII                              | 0.00                | 0.00               | 0.00                                   | 2500.00                           | 0.70                | 0.00            | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| IR -9    | Sri Deshmesh Irrigation Project (AIBP) (50:50)  | 0.00                | 0.00               | 0.00                                   | 5700.00                           | 0.10                | 0.00            | 501.00              | 501.00                        | 75.00                     | 0.00                          |
| IR-10    | Rehabilitation of Bist Doab Canal System (AIBP) (50:50)                                       | 0.00                | 0.00               | 0.00                                   | 5328.00                           | 3000.00             | 0.00            | 500.00              | 500.00                        | 75.00                     | 0.00                          |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| IR -11   | Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam                     | 10000.00            | 0.00               | 0.00                                   | 7500.00                           | 1000.00             | 250.00          | 400.00              | 400.00                        | 30.00                     | 0.00                          |
| IR -12   | Lining of Channels Phase-I (Land compensation liabilities)                                    | 325.00              | 108.67             | 5.75                                   | 100.00                            | 20.00               | 10.00           | 70.00               | 70.00                         | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>  | <b>97408.50</b>     | <b>37676.95</b>    | <b>11249.04</b>                        | <b>71530.00</b>                   | <b>33746.80</b>     | <b>12711.00</b> | <b>12418.00</b>     | <b>12418.00</b>               | <b>1274.30</b>            | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp of Dropped/Completed Schemes (C)</b>                                      | <b>61842.50</b>     | <b>12361.55</b>    | <b>3565.67</b>                         | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total(A+C)</b>   | <b>159251.00</b>    | <b>50038.50</b>    | <b>14814.71</b>                        | <b>71530.00</b>                   | <b>33746.80</b>     | <b>12711.00</b> | <b>12418.00</b>     | <b>12418.00</b>               | <b>1274.30</b>            | <b>0.00</b>                   |



**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>MINOR IRRIGATION SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| MI-1     | Converting Banur Canal from Non Perennial to Perennial - RIDF-XII            | 0.00                | 365.00             | 365.00                                 | 5000.00                           | 2000.00             | 1000.00        | 2000.00             | 2000.00                       | 200.00                    | 0.00                          |
| MI-2     | Tubewells & other Schemes for Deep Tubewells in Kandi-RIDF-X                 | 3850.00             | 5555.19            | 2589.08                                | 4670.00                           | 3000.00             | 3000.00        | 1500.00             | 1500.00                       | 150.00                    | 0.00                          |
| MI-3     | Construction of Low Dam in Kandi Area- (Thana) RIDF-X                        | 7400.00             | 6830.55            | 1784.18                                | 700.00                            | 700.00              | 1600.00        | 200.00              | 200.00                        | 20.00                     | 0.00                          |
| MI-3 (i) | Construction of new 9 low dams- RIDF-XIII                                    | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 1000.00             | 1000.00                       | 100.00                    | 0.00                          |
| MI-4     | Lining of Dehlon Distributory system- RIDF XII                               | 0.00                | 0.00               | 0.00                                   | 662.00                            | 175.00              | 400.00         | 240.00              | 240.00                        | 24.00                     | 0.00                          |
| MI-5     | Lining of Pakhowal Distributory System- RIDF XII                             | 0.00                | 0.00               | 0.00                                   | 1155.00                           | 1155.00             | 905.00         | 355.00              | 355.00                        | 35.50                     | 0.00                          |
| MI-6     | Lining of Distributories (Mamdot) in the State- RIDF IX,X and XI- (Back log) | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 0.10                | 223.03         | 5.00                | 5.00                          | 0.00                      | 0.00                          |
| MI-7     | Externally Aided Hydrology Project Phase-II (World Bank)                     | 0.00                | 0.00               | 0.00                                   | 4450.00                           | 1500.00             | 1.00           | 1200.00             | 1200.00                       | 0.00                      | 0.00                          |
| MI-8     | Rehabilitation of Bhatinda Branch (AIBP) (50:50)                             | 0.00                | 0.00               | 0.00                                   | 2000.00                           | 1750.00             | 0.00           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| MI-9     | Rehabilitation of Sidhwan Branch (AIBP) (50:50)                              | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 800.00              | 0.00           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| MI-10    | Rehabilitation of Abohar Branch (AIBP) (50:50)                               | 0.00                | 0.00               | 0.00                                   | 2000.00                           | 1000.00             | 0.00           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| MI-11    | Artificial Recharge to augment declining ground water resources RIDF-XIII    | 0.00                | 0.00               | 0.00                                   | 3000.00                           | 1000.00             | 182.76         | 782.00              | 782.00                        | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| MI-12    | Remodelling /Construction of distributories/minors                           | 10450.00            | 2742.59            | 2185.00                                | 5500.00                           | 1100.00             | 1398.97        | 600.00              | 600.00                        | 60.00                     | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| MI-13    | Integrated Utilisation of Water Resources (W+S)  | 1575.00             | 1713.63            | 407.00                                 | 3400.00                           | 625.00              | 625.00         | 650.00              | 0.00                          | 0.00                      | 0.00                          |
| MI-14    | Replacement/Renovation of Existing Tubewells   | 2250.00             | 55.03              | 0.60                                   | 1000.00                           | 100.00              | 221.00         | 100.00              | 100.00                        | 10.00                     | 0.00                          |
| <b>B</b> | <b>New Schemes-Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| MI-15    | Remodelling /Rehabilitation of distributories/minors in the State RIDF-XIII                        | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
|          | <b>Total(A+B)</b>  | <b>25525.00</b>     | <b>17261.99</b>    | <b>7330.86</b>                         | <b>35537.00</b>                   | <b>14905.10</b>     | <b>9556.76</b> | <b>8636.00</b>      | <b>7986.00</b>                | <b>599.50</b>             | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp of Dropped/Completed Schemes</b>   | <b>1980.00</b>      | <b>1468.19</b>     | <b>1084.00</b>                         | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total(A+B+C)</b>  | <b>27505.00</b>     | <b>18730.18</b>    | <b>8414.86</b>                         | <b>35537.00</b>                   | <b>14905.10</b>     | <b>9556.76</b> | <b>8636.00</b>      | <b>7986.00</b>                | <b>599.50</b>             | <b>0.00</b>                   |
|          | <b>COMMAND AREA DEVELOPMENT</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| CAD-1    | Construction of field Channels on UBDC System (AIBP)/(50:40:10)                                    | 0.00                | 487.42             | 302.92                                 | 3680.00                           | 1250.00             | 1000.00        | 2000.00             | 2000.00                       | 200.00                    | 0.00                          |
| CAD-2    | Construction of field Channels on Kotla Canal System (AIBP)/(50:40:10)                             | 1000.00             | 2419.78            | 1182.83                                | 1590.00                           | 1590.00             | 1590.00        | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| CAD-3    | Construction of field Channels on Eastern Canal System (AIBP)/(50:40:10)                           | 950.00              | 3441.30            | 1629.07                                | 730.00                            | 730.00              | 730.00         | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| CAD-4    | Construction of field Channels on Abohar Canal System (AIBP)/(50:40:10)                            | 1000.00             | 0.00               | 0.00                                   | 2000.00                           | 1000.00             | 0.00           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| CAD-5    | Construction of field Channels on Sidhwan Canal System (AIBP)/(50:40:10)                           | 1000.00             | 0.00               | 0.00                                   | 2000.00                           | 1000.00             | 0.00           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| CAD-6    | Construction of field Channels on Sirhind feeder Phase-II Canal System (AIBP)(RIDF-XIII)(50:40:10) | 0.00                | 0.00               | 0.00                                   | 6000.00                           | 1900.00             | 1000.00        | 3000.00             | 3000.00                       | 300.00                    | 0.00                          |

**ANNUAL PLAN 2008-09**  
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| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| CAD-7    | Construction of field Channels on Bhatinda Branch Phase-II Canal System (AIBP)(50:40:10)   | 0.00                | 0.00               | 0.00                                   | 4000.00                           | 530.00              | 200.00         | 3000.00             | 3000.00                       | 300.00                    | 0.00                          |
|          | <b>Total(A+B)</b>  | <b>3950.00</b>      | <b>6348.50</b>     | <b>3114.82</b>                         | <b>20000.00</b>                   | <b>8000.00</b>      | <b>4520.00</b> | <b>8004.00</b>      | <b>8004.00</b>                | <b>800.00</b>             | <b>0.00</b>                   |
| C        | <b>Total Outlay/Exp of Dropped/Completed Schemes</b>   | <b>11050.00</b>     | <b>9000.20</b>     | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>1.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total(A+B+C)</b>  | <b>15000.00</b>     | <b>15348.70</b>    | <b>3114.82</b>                         | <b>20000.00</b>                   | <b>8000.00</b>      | <b>4520.00</b> | <b>8004.00</b>      | <b>8004.00</b>                | <b>800.00</b>             | <b>- 0.00</b>                 |
|          | <b>ANTI WATER LOGGING AND FLOOD CONTROL</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| FC-1     | Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar (60:40)  | 300.00              | 0.00               | 0.00                                   | 333.00                            | 333.00              | 333.00         | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| FC-1 (i) | Project for Capital Expenditure to carrying out anti Waterlogging operations in Mukatsar District (ACA)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 3629.00        | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| FC-2     | Const. of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur-(RIDF-XII)  | 0.00                | 0.00               | 0.00                                   | 6661.00                           | 3200.00             | 0.00           | 300.00              | 300.00                        | 30.00                     | 0.00                          |
| FC-3     | Project for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar-(RIDF-X)   | 0.00                | 2389.81            | 42.92                                  | 660.00                            | 660.00              | 380.00         | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| FC-4     | Project for constructing flood protection works along River Satluj and Canalisation of rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur drain and East Bein in districts Jalandhar and Nawanshehar-(RIDF-VII) | 800.00              | 1432.96            | 72.70                                  | 450.00                            | 450.00              | 273.42         | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| FC-5     | Project for Anti water logging/Drainage & Flood Control Works-(RIDF-XIII)  | 2420.00             | 0.00               | 0.00                                   | 100.00                            | 0.10                | 0.00           | 1597.00             | 1597.00                       | 0.00                      | 0.00                          |
| FC-6     | Project of construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab (RIDF-IX)   | 1000.00             | 1813.07            | 0.00                                   | 900.00                            | 900.00              | 246.46         | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| FC-7     | Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII  | 0.00                | 0.00               | 0.00                                   | 1055.00                           | 1055.00             | 600.00         | 50.00               | 50.00                         | 0.00                      | 0.00                          |

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|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| FC-8     | Flood Control and Drainage Scheme (W+S)   | 8973.00             | 2246.19            | 428.24                                 | 2500.00                           | 1000.00             | 800.00          | 1000.00             | 200.00                        | 100.00                    | 0.00                          |
| FC-9     | Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads                   | 0.00                | 41.00              | 41.00                                  | 750.00                            | 750.00              | 200.00          | 10.00               | 10.00                         | 0.00                      | 0.00                          |
|          | <b>Centrally Sponsored Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>B</b> | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| FC-10    | Construction of new drains and flood protection works and Anti Water Logging Programme in the State (ACA)           | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 3000.00             | 3000.00                       | 600.00                    | 0.00                          |
|          | <b>Total (A+B)</b>  | <b>13493.00</b>     | <b>7923.03</b>     | <b>584.86</b>                          | <b>13409.00</b>                   | <b>8348.10</b>      | <b>6461.88</b>  | <b>5961.00</b>      | <b>5161.00</b>                | <b>730.00</b>             | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp of Dropped/Completed Schemes</b>  | <b>45902.28</b>     | <b>4686.09</b>     | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total(A+B+C)</b>   | <b>59395.28</b>     | <b>12609.12</b>    | <b>584.86</b>                          | <b>13409.00</b>                   | <b>8348.10</b>      | <b>6461.88</b>  | <b>5961.00</b>      | <b>5161.00</b>                | <b>730.00</b>             | <b>0.00</b>                   |
|          | <b>Total Outlay/Exp of Dropped/Completed Schemes</b>  | <b>120774.78</b>    | <b>27516.03</b>    | <b>4649.67</b>                         | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Grand Total (Irrigation)</b>   | <b>261151.28</b>    | <b>96726.50</b>    | <b>26929.25</b>                        | <b>140476.00</b>                  | <b>65000.00</b>     | <b>33249.64</b> | <b>35019.00</b>     | <b>33569.00</b>               | <b>3403.80</b>            | <b>0.00</b>                   |
|          | <b>DEPARTMENT OF POWER</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Punjab State Electricity Board</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>Centrally Sponsored Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| PP-1     | Transmission and Distribution System (including APDRP Rs. 65.59 Cr)   | 157867.00           | 243224.50          | 81188.73                               | 244574.00                         | 77792.00            | 122092.00       | 176550.00           | 176550.00                     | 44430.00                  | 0.00                          |
| PP-2     | Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)   | 0.00                | 4000.00            | 0.00                                   | 11528.00                          | 1650.00             | 1650.00         | 1450.00             | 1450.00                       | 725.00                    | 0.00                          |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| PP-3     | Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assessment (RLA) study (Phase-II)- Bathinda | 10000.00            | 0.00               | 0.00                                   | 60900.00                          | 12565.00            | 12565.00        | 20000.00            | 20000.00                      | 5000.00                   | 0.00                          |

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|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|------------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay   | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| I        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8                | 9                   | 10                            | 11                        | 12                            |
| PP-4     | GHTP Stage-II Lehra Mohabat (2X250 MW)  | 179000.00           | 160602.08          | 76496.46                               | 143105.00                         | 9321.00             | 9321.00          | 6830.00             | 6830.00                       | 1500.00                   | 0.00                          |
| PP-5     | Mukerian Hydro Electric Project - II (18 MW)  | 14450.00            | 3882.24            | 142.34                                 | 10129.00                          | 1447.00             | 1447.00          | 5000.00             | 5000.00                       | 1100.00                   | 0.00                          |
| PP-6     | Renovation and Modernisation of GGSSTP, Ropar Phase-I & II  | 3100.00             | 8779.07            | 834.08                                 | 9660.00                           | 1380.00             | 1380.00          | 350.00              | 350.00                        | 75.00                     | 0.00                          |
| PP-7     | Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP-Bathindes | 20500.00            | 17764.91           | 0.00                                   | 8400.00                           | 1200.00             | 1200.00          | 1005.00             | 1005.00                       | 220.00                    | 0.00                          |
| PP-8     | Renovation and Modernisation of Bhakhra PHs and Associated works  | 20800.00            | 4266.93            | 2390.71                                | 1610.00                           | 230.00              | 230.00           | 4315.00             | 4315.00                       | 950.00                    | 0.00                          |
| PP-9     | Shahpur Kandi Dam (HEP 168 MW)  | 41000.00            | 0.00               | 0.00                                   | 215677.00                         | 115.00              | 115.00           | 4500.00             | 4500.00                       | 1000.00                   | 0.00                          |
|          | <b>Grand Total:(A)</b>  | <b>446717.00</b>    | <b>442519.73</b>   | <b>161052.32</b>                       | <b>705583.00</b>                  | <b>105700.00</b>    | <b>150000.00</b> | <b>220000.00</b>    | <b>220000.00</b>              | <b>55000.00</b>           | <b>0.00</b>                   |
| C        | <b>Total Outlay/Exp of Dropped/Completed Schemes</b>  | <b>149648.00</b>    | <b>65684.61</b>    | <b>19330.22</b>                        | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+C)</b>  | <b>596365.00</b>    | <b>508204.34</b>   | <b>180382.54</b>                       | <b>705583.00</b>                  | <b>105700.00</b>    | <b>150000.00</b> | <b>220000.00</b>    | <b>220000.00</b>              | <b>55000.00</b>           | <b>0.00</b>                   |
|          | <b>NON CONVENTIONAL SOURCES OF ENERGY</b>   |                     |                    |  |                                   |                     |                  |                     |                               |                           |                               |
|          | <b>Department of Science, Technology and Environment</b>  |                     |                    |  |                                   |                     |                  |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                  |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/ funded Schemes</b>  |                     |                    |  |                                   |                     |                  |                     |                               |                           |                               |
| NC-1     | Power Generation from Agro Waste (90:10) (EAP) (JBIC:SS) (Yet to be approved)   | 200.00              | 0.00               | 0.00                                   | 31000.00                          | 1.00                | 1.00             | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| NC-2     | Mini/Micro Hydel Projects. (70:20:10) (EAP)(JBIC:CS:SS) (Yet to be approved)  | 369.00              | 492.00             | 86.00                                  | 42200.00                          | 1.00                | 1.00             | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| NC-3     | Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)  | 200.00              | 20.00              | 20.00                                  | 500.00                            | 95.00               | 95.00            | 95.00               | 95.00                         | 20.00                     | 0.00                          |
| NC-4     | Solar Power Generation (50:50)  | 130.00              | 130.00             | 0.00                                   | 25000.00                          | 50.00               | 0.00             | 50.00               | 50.00                         | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| NC-5     | Energy Recovery from Urban, Municipal Industrial Waste (20:80) (CS:SS)                     | 400.00              | 410.00             | 330.00                                 | 2000.00                           | 100.00              | 0.00           | 50.00               | 50.00                         | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| NC-6     | Implementation of Energy Conservation Act 2001   | 0.00                | 0.00               | 0.00                                   | 250.00                            | 50.00               | 0.00           | 50.00               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total:(A)</b>   | <b>1299.00</b>      | <b>1052.00</b>     | <b>436.00</b>                          | <b>100950.00</b>                  | <b>297.00</b>       | <b>97.00</b>   | <b>247.00</b>       | <b>197.00</b>                 | <b>20.00</b>              | <b>0.00</b>                   |
| C        | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                                      | <b>609.00</b>       | <b>145.76</b>      | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total ((A+C))</b>   | <b>1908.00</b>      | <b>1197.76</b>     | <b>436.00</b>                          | <b>100950.00</b>                  | <b>297.00</b>       | <b>97.00</b>   | <b>247.00</b>       | <b>197.00</b>                 | <b>20.00</b>              | <b>0.00</b>                   |
|          | <b>INTEGRATED RURAL ENERGY PROGRAMME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Science, Technology and Environment</b>                                   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/ funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RE-1     | Implementation of IREP activities (50:50)  | 1600.00             | 595.00             | 0.00                                   | 975.00                            | 205.00              | 100.00         | 205.00              | 205.00                        | 0.00                      | 0.00                          |
|          | <b>Total:-(A)</b>  | <b>1600.00</b>      | <b>595.00</b>      | <b>0.00</b>                            | <b>975.00</b>                     | <b>205.00</b>       | <b>100.00</b>  | <b>205.00</b>       | <b>205.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>INDUSTRY AND MINERALS</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>VILLAGE AND SMALL INDUSTRIES(VSI)</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Village and Small Scale Industries</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| VSI-1    | Central Institute of Handtools, Jalandhar. (Pending liability of repayment of loan of GOI) | 130.00              | 0.00               | 0.00                                   | 130.00                            | 10.00               | 0.00           | 0.10                | 0.00                          | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| VSI-2    | Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)  | 100.00              | 25.00              | 25.00                                  | 150.00                            | 20.00               | 20.00          | 40.00               | 0.00                          | 0.00                      | 0.00                          |
| VSI-3    | Northern India Institute of Fashion Technology, (NIIFT), Mohali   | 500.00              | 500.00             | 0.00                                   | 4848.00                           | 300.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| VSI-4    | Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates (ACA-2008-09)  | 0.00                | 0.00               | 0.00                                   | 4500.00                           | 1000.00             | 0.00           | 2000.00             | 2000.00                       | 0.00                      | 0.00                          |
| VSI-5    | Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates  | 0.00                | 0.00               | 0.00                                   | 25000.00                          | 1400.00             | 0.00           | 300.00              | 300.00                        | 0.00                      | 0.00                          |
| VSI-6    | Development of District Industries Centre as Export and Information Hub   | 0.00                | 0.00               | 0.00                                   | 1700.00                           | 100.00              | 0.00           | 100.00              | 100.00                        | 0.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Scheme</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| VSI-7    | Setting up of Industrial Cluster(s) under the Industrial Infrastructure Upgradation Scheme (IIUS) (75:15:10)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 300.00              | 300.00                        | 0.00                      | 0.00                          |
|          | <b>Total (A+B)</b>  | <b>730.00</b>       | <b>525.00</b>      | <b>25.00</b>                           | <b>36328.00</b>                   | <b>2830.00</b>      | <b>20.00</b>   | <b>2740.10</b>      | <b>2700.00</b>                | <b>0.00</b>               | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Expdt./Dropped/Completed Schemes/Shifted to Subhead Cooperation</b>   | <b>4858.00</b>      | <b>15600.08</b>    | <b>10504.34</b>                        | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>  | <b>5588.00</b>      | <b>16125.08</b>    | <b>10529.34</b>                        | <b>36328.00</b>                   | <b>2830.00</b>      | <b>20.00</b>   | <b>2740.10</b>      | <b>2700.00</b>                | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>CIVIL AVIATION</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AV-1     | Extension & Construction of Aerodromes- (Patiala)   | 100.00              | 96.02              | 0.00                                   | 800.00                            | 377.74              | 377.74         | 66.92               | 66.92                         | 0.00                      | 0.00                          |
| AV-2     | Upgradation of Flying Training Facilities at Patiala Aviation Club- Patiala (ACA 2007-08)   | 0.00                | 0.00               | 0.00                                   | 2000.00                           | 400.00              | 400.00         | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| AV-3     | Land Acquisition for International Airport Amritsar/Domestic Airport(s) at Sahnewal, Development, Civil Enclave at IAF Station, Bathinda, Flying Training Institute at Talwandi Sabo and Sultanpur Lodhi (Kapurthala)<br>(AV 4 in Annual Plan 2007-08 merged in it) | 0.00                | 0.00               | 0.00                                   | 17500.00                          | 2600.00             | 0.00           | 2000.00             | 2000.00                       | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AV-4     | Purchase of VIP Helicopter   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 10.00               | 10.00                         | 0.00                      | 0.00                          |
| AV-5     | Purchase of New Fix Wing Jet Aircraft Helicopter   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 10.00               | 10.00                         | 0.00                      | 0.00                          |
|          | <b>Total (A+B)</b>   | <b>100.00</b>       | <b>96.02</b>       | <b>0.00</b>                            | <b>20300.00</b>                   | <b>3377.74</b>      | <b>777.74</b>  | <b>2086.92</b>      | <b>2086.92</b>                | <b>0.00</b>               | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>250.00</b>       | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total ((A+B+C))</b>   | <b>350.00</b>       | <b>96.02</b>       | <b>0.00</b>                            | <b>20300.00</b>                   | <b>3377.74</b>      | <b>777.74</b>  | <b>2086.92</b>      | <b>2086.92</b>                | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>ROADS AND BRIDGES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RB-1     | World Bank Scheme for Road Infrastructure  | 0.00                | 3370.00            | 2577.00                                | 145000.00                         | 27500.00            | 35000.00       | 27500.00            | 27500.00                      | 4300.00                   | 0.00                          |
| RB-2     | NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure RIDF-(V-XII) | 50000.00            | 70761.15           | 25226.72                               | 50000.00                          | 26000.00            | 25000.00       | 20000.00            | 20000.00                      | 3000.00                   | 0.00                          |
| RB-3     | Central Road Fund (CRF)  | 20000.00            | 19084.31           | 6291.00                                | 40000.00                          | 7000.00             | 5500.00        | 6290.00             | 6290.00                       | 1025.00                   | 0.00                          |
| RB-4     | NABARD assisted project for construction/widening of roads and construction of bridges and Infrastructure-RIDF-XIII    | 0.00                | 0.00               | 0.00                                   | 31359.00                          | 0.10                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RB-5     | Road Safety Measures on State Roads  | 0.00                | 250.00             | 0.00                                   | 2000.00                           | 10.00               | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| RB-6     | Improvement & widening of existing roads   | 6000.00             | 0.00               | 0.00                                   | 100.00                            | 0.10                | 0.00           | 100.00              | 100.00                        | 0.00                      | 0.00                          |
| RB-6-(i) | Land acquisition for identified Corridors (PMGSY)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 400.00              | 400.00                        | 0.00                      | 0.00                          |



**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

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|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
| RB-7     | Bridges  | 2500.00             | 0.00               | 0.00                                   | 100.00                            | 0.10                | 0.00            | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           | 0.00                          |
|          | <b>Total :(A+B)</b>  | <b>78500.00</b>     | <b>93465.46</b>    | <b>34094.72</b>                        | <b>268559.00</b>                  | <b>60510.30</b>     | <b>65500.00</b> | <b>54290.00</b>     | <b>54290.00</b>               | <b>8325.00</b>            | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>7275.00</b>      | <b>11908.69</b>    | <b>2462.97</b>                         | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total ((A+B+C)</b>  | <b>85775.00</b>     | <b>105374.15</b>   | <b>36557.69</b>                        | <b>268559.00</b>                  | <b>60510.30</b>     | <b>65500.00</b> | <b>54290.00</b>     | <b>54290.00</b>               | <b>8325.00</b>            | <b>0.00</b>                   |
|          | <b>ROAD TRANSPORT</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| RT-1     | Land & Building upkeep/upgradation of infrastructure created and creation of new infrastructure                    | 20.00               | 82.50              | 45.00                                  | 500.00                            | 100.00              | 5.00            | 90.00               | 90.00                         | 0.00                      | 0.00                          |
| RT-2     | Introduction of Computerization in Transport Deptt.-(ACA, 2005-06)   | 0.00                | 0.00               | 0.00                                   | 200.00                            | 200.00              | 0.00            | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| RT-3     | Grant- in- Aid to State Road Safety Council for Road Safety Measures (ACA 2006-07)                                 | 0.00                | 0.00               | 0.00                                   | 150.00                            | 150.00              | 0.00            | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| RT-4     | Renovation of International Bus Terminal at Youth Hostel of Amritsar   | 0.00                | 89.01              | 0.00                                   | 20.00                             | 10.00               | 0.00            | 10.00               | 10.00                         | 0.00                      | 0.00                          |
| RT-5     | Funds for Pepsu Road Transport Corporation (PRTC) -State Government Equity Share Capital- For replacement of buses | 0.00                | 0.00               | 0.00                                   | 5000.00                           | 300.00              | 0.00            | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEME</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>State Funded Scheme</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| RT-6     | Workshop facilities  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 40.00               | 40.00                         | 0.00                      | 0.00                          |
|          | <b>Total:(A+B)</b>   | <b>20.00</b>        | <b>171.51</b>      | <b>45.00</b>                           | <b>5870.00</b>                    | <b>760.00</b>       | <b>5.00</b>     | <b>141.00</b>       | <b>141.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>3505.00</b>      | <b>273.32</b>      | <b>251.96</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total ((A+B+C)</b>  | <b>3525.00</b>      | <b>444.83</b>      | <b>296.96</b>                          | <b>5870.00</b>                    | <b>760.00</b>       | <b>5.00</b>     | <b>141.00</b>       | <b>141.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09                                   |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay                                       | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9   | 10                            | 11                        | 12                            |
|          | <b>PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)</b>                                |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEME</b>  |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
| PIDB-1   | Creation of Infrastructure in the State  | 181500.00           | 76912.00           | 25035.00                               | 134300.00                         | 22000.00            | 25000.00        | 44000.00  | 44000.00                      | 11000.00                  | 0.00                          |
|          | <b>Total(A)</b>  | <b>181500.00</b>    | <b>76912.00</b>    | <b>25035.00</b>                        | <b>134300.00</b>                  | <b>22000.00</b>     | <b>25000.00</b> | <b>44000.00</b>                                       | <b>44000.00</b>               | <b>11000.00</b>           | <b>0.00</b>                   |
|          | <b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>  |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
|          | <b>SCIENTIFIC RESEARCH</b>   |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
|          | <b>Centrally Sponsored/ funded Schemes</b>   |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
| SR-1     | Pushpa Gujral Science City at Kapurthala (70:30)                                     | 2738.00             | 995.00             | 271.00                                 | 640.00                            | 450.00              | 450.00          | 100.00  | 100.00                        | 0.00                      | 0.00                          |
| SR-2     | Popularisation of Science (50:50)  | 33.00               | 2.00               | 2.00                                   | 25.00                             | 20.00               | 5.70            | 7.00  | 0.00                          | 0.00                      | 0.00                          |
| SR-3     | Setting up of Biotechnology incubator in Punjab (66:34)                              | 0.00                | 215.00             | 35.00                                  | 137.00                            | 75.00               | 75.00           | 62.00   | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
| SR-4     | Bio-diversity conservation in Punjab   | 25.00               | 0.00               | 0.00                                   | 15.00                             | 7.00                | 4.00            | Transferred to "Ecology & Environment"                |                               |                           |                               |
| SR-5     | Pilot Trials Extension Through Approved Institutions                                 | 90.00               | 1.00               | 1.00                                   | 6.00                              | 8.00                | 5.50            | 8.00  | 0.00                          | 0.00                      | 0.00                          |
| SR-6     | Promotion of bio-technology in Punjab  | 0.00                | 0.00               | 0.00                                   | 10.00                             | 5.00                | 15.00           | Segregated into different New Plan Schemes (SR9-SR14) |                               |                           |                               |
|          | <b>Total:-(A)</b>  | <b>2886.00</b>      | <b>1213.00</b>     | <b>309.00</b>                          | <b>833.00</b>                     | <b>565.00</b>       | <b>555.20</b>   | <b>177.00</b>   | <b>100.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |   |                               |                           |                               |
| SR-7     | Construction of building of Punjab Bio-technology Incubator in Knowledge City Mohali | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 10.00   | 10.00                         | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09                    |                               |                           | Women Component out of Col. 9 |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|--|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay                        | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                                      | 10                            | 11                        | 12                            |
| SR-8     | Popularisation of Science (State Scheme)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 13.00                                  | 0.00                          | 0.00                      | 0.00                          |
| SR-9     | Centre for Value addition through processing of medicinal plants  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 10.00                                  | 0.00                          | 0.00                      | 0.00                          |
| SR-10    | Comprehensive programme to assess prevalence of genetic disorders and generate awareness among rural women regarding their causes and preventive measures | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 10.00                                  | 0.00                          | 0.00                      | 10.00                         |
| SR-11    | Capacity Building on Bio-diversity issues in Punjab   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | Transferred to "Ecology & Environment" |                               |                           |                               |
| SR-12    | State Bio-technology Co-ordination Committee-Operational support  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 2.00                                   | 0.00                          | 0.00                      | 0.00                          |
| SR-13    | Setting up of Centre for Bio-technology based programmes for women and rural development  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 20.00                                  | 0.00                          | 0.00                      | 8.00                          |
| SR-14    | Solid Waste Management through vermiculture Bio-technology  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 10.00                                  | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total:-(B)</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>75.00</b>                           | <b>10.00</b>                  | <b>0.00</b>               | <b>18.00</b>                  |
|          | <b>Total:(A+B)</b>  | <b>2886.00</b>      | <b>1213.00</b>     | <b>309.00</b>                          | <b>833.00</b>                     | <b>565.00</b>       | <b>555.20</b>  | <b>252.00</b>                          | <b>110.00</b>                 | <b>0.00</b>               | <b>18.00</b>                  |
| C        | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>   | <b>417.00</b>       | <b>53.18</b>       | <b>2.10</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>                            | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total ((A+B+C))</b>  | <b>3303.00</b>      | <b>1266.18</b>     | <b>311.10</b>                          | <b>833.00</b>                     | <b>565.00</b>       | <b>555.20</b>  | <b>252.00</b>                          | <b>110.00</b>                 | <b>0.00</b>               | <b>18.00</b>                  |
|          | <b>ECOLOGY AND ENVIRONMENT</b>  |                     |                    |  |                                   |                     |                |  |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |  |                               |                           |                               |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |  |                               |                           |                               |
| EE-1     | Joint Programmes with UNESCO  | 2.00                | 0.00               | 0.00                                   | 5.00                              | 2.00                | 2.00           | 2.00                                   | 0.00                          | 0.00                      | 0.00                          |
| EE-2     | Conservation and Management of State Wet lands  | 60.00               | 6.00               | 0.00                                   | 5.00                              | 1.00                | 1.00           | 5.00                                   | 0.00                          | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08                    |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|--|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay                        | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                                      | 8              | 9                   | 10                            | 11                        | 12                            |
| EE-3     | Environmental information System(ENVIS) at PSCST                     | 0.00                | 0.00               | 0.00                                   | 2.00                              | 1.00                                   | 1.00           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
| EE-4     | Cleaning of Budha Nallah   | 0.00                | 0.00               | 0.00                                   | 1369.03                           | 1000.00                                | 1000.00        | 1000.00             | 0.00                          | 0.00                      | 0.00                          |
| EE-5     | Restoration of Ecology of Kali Bein                                  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 200.00                                 | 200.00         | 500.00              | 0.00                          | 0.00                      | 0.00                          |
| EE-6     | Bio-diversity conservation in Punjab                                 | 0.00                | 0.00               | 0.00                                   | 0.00                              | Transferred from "Scientific Research" |                | 4.00                | 0.00                          | 0.00                      | 0.00                          |
| EE-7     | Capacity Building on Bio-diversity issues in Punjab                  | 0.00                | 0.00               | 0.00                                   | 0.00                              |  |                | 10.00               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total:-(A)</b>  | <b>62.00</b>        | <b>6.00</b>        | <b>0.00</b>                            | <b>1881.03</b>                    | <b>1204.00</b>                         | <b>1204.00</b> | <b>1522.00</b>      | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
| <b>B</b> | <b>NEW SCHEME</b>  |                     |                    |  |                                   |  |                |                     |                               |                           |                               |
|          | <b>State Funded Scheme</b>   |                     |                    |  |                                   |  |                |                     |                               |                           |                               |
| EE-8     | Status on Environmental reporting in Punjab                          | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                                   | 0.00           | 8.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total: (A+B)</b>  | <b>62.00</b>        | <b>6.00</b>        | <b>0.00</b>                            | <b>1881.03</b>                    | <b>1204.00</b>                         | <b>1204.00</b> | <b>1530.00</b>      | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                | <b>510.00</b>       | <b>22.00</b>       | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>                            | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>   | <b>572.00</b>       | <b>28.00</b>       | <b>0.00</b>                            | <b>1881.03</b>                    | <b>1204.00</b>                         | <b>1204.00</b> | <b>1530.00</b>      | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Grand Total (Scientific Research and Ecology and Environment)</b> | <b>3875.00</b>      | <b>1294.18</b>     | <b>311.10</b>                          | <b>2714.03</b>                    | <b>1769.00</b>                         | <b>1759.20</b> | <b>1782.00</b>      | <b>110.00</b>                 | <b>0.00</b>               | <b>18.00</b>                  |
|          | <b>INFORMATION TECHNOLOGY</b>  |                     |                    |  |                                   |  |                |                     |                               |                           |                               |
|          | <b>Department of Information Technology</b>                          |                     |                    |  |                                   |  |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |  |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded Schemes</b>                            |                     |                    |  |                                   |  |                |                     |                               |                           |                               |
| IT-1     | Provision for site preparation                                       | 825.00              | 215.68             | 51.00                                  | 500.00                            | 212.50                                 | 2.30           | 100.00              | 90.00                         | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| IT-2     | Introduction of Computerisation in Punjab Government Offices, Semi-Government Offices including maintenance & upgradation of the Systems | 3500.00             | 1594.83            | 153.35                                 | 1800.00                           | 600.00              | 200.00         | 1000.00             | 900.00                        | 0.00                      | 0.00                          |
| IT-3     | Roll-out of SUWIDHA Project  | 0.00                | 0.00               | 0.00                                   | 600.00                            | 500.00              | 0.10           | 100.00              | 90.00                         | 0.00                      | 0.00                          |
| IT-4     | Building and construction of Information Technology Infrastructure for e-governance Projects   | 0.00                | 0.00               | 0.00                                   | 900.00                            | 800.00              | 0.10           | 600.00              | 540.00                        | 0.00                      | 0.00                          |
| IT-5     | Capacity Building for e-Governance Projects  | 0.00                | 0.00               | 0.00                                   | 200.00                            | 150.00              | 0.10           | 50.00               | 0.00                          | 0.00                      | 0.00                          |
| IT-6     | Common Service Centres Scheme under National e-government Action Plan (NeGAP)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 400.00              | 0.00                          | 0.00                      | 0.00                          |
| IT-7     | Setting up of an Indian Institute of Information Technology (IIIT) in the State of Punjab  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>   | <b>4325.00</b>      | <b>1810.51</b>     | <b>204.35</b>                          | <b>4000.00</b>                    | <b>2262.50</b>      | <b>202.60</b>  | <b>2251.00</b>      | <b>1621.00</b>                | <b>0.00</b>               | <b>0.00</b>                   |
| C        | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>1175.00</b>      | <b>1106.44</b>     | <b>33.82</b>                           | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+C)</b>   | <b>5500.00</b>      | <b>2916.95</b>     | <b>238.17</b>                          | <b>4000.00</b>                    | <b>2262.50</b>      | <b>202.60</b>  | <b>2251.00</b>      | <b>1621.00</b>                | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>SECRETARIAT ECONOMIC SERVICES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Planning</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| PM 1     | Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh (ACA 2008-09)  | 595.00              | 1498.46            | 1498.46                                | 2000.00                           | 100.00              | 0.00           | 1500.00             | 1500.00                       | 0.00                      | 375.00                        |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| PM 2     | Strengthening of Planning Machinery in the State (Salary)  | 325.00              | 301.56             | 69.38                                  | 400.00                            | 135.00              | 167.61         | 170.00              | 0.00                          | 0.00                      | 20.00                         |
| PM 3     | Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)   | 80.00               | 14.48              | 3.12                                   | 100.00                            | 10.00               | 6.30           | 15.00               | 0.00                          | 0.00                      | 0.00                          |

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|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
| PM 4     | Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department                                    | 264.00              | 120.60             | 38.70                                  | 300.00                            | 50.00               | 30.00           | 60.00               | 0.00                          | 0.00                      | 0.00                          |
| PM 5     | Study Tour/Trg. to the Staff of Punjab State Planning Board  | 30.00               | 3.54               | 3.37                                   | 40.00                             | 4.00                | 4.00            | 10.00               | 0.00                          | 0.00                      | 5.00                          |
| PM 6     | Assistance to NGOs   | 1500.00             | 890.70             | 256.52                                 | 1500.00                           | 300.00              | 400.00          | 400.00              | 0.00                          | 120.00                    | 0.00                          |
| PM 7     | Grant-in-aid to IDC for research and development   | 0.00                | 250.00             | 150.00                                 | 250.00                            | 250.00              | 250.00          | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| PM 8     | Grant-in-aid to CRRID for research and development   | 0.00                | 150.00             | 150.00                                 | 350.00                            | 350.00              | 350.00          | 0.10                | 0.00                          | 0.00                      | 0.00                          |
| PM 9     | Grant-in-Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities | 0.00                | 10.06              | 3.00                                   | 300.00                            | 50.00               | 20.00           | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| PM 10    | State Level Initiatives (Punjab Nirman Programme)  | 0.00                | 20182.00           | 20182.00                               | 2500.00                           | 500.00              | 1343.77         | 500.00              | 500.00                        | 200.06                    | 0.00                          |
|          | <b>Centrally Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| PM 11    | Special Schemes/Programmes for Border Areas  | 0.00                | 0.00               | 0.00                                   | 13700.00                          | 13700.00            | 13700.00        | 0.10                | 0.00                          | 0.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| PM 12    | Schemes for Special Area Programmes  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | (i) Kandi Area   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 200.00              | 0.00                          | 80.00                     | 0.00                          |
|          | (ii) Bet Area  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 200.00              | 0.00                          | 80.00                     | 0.00                          |
|          | (iii) Border Districts (For blocks which are not covered under BADP)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 200.00              | 0.00                          | 80.00                     | 0.00                          |
| PM 13    | Engagement of young professionals for Punjab State Planning Board  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 20.00               | 0.00                          | 5.00                      | 0.00                          |
|          | <b>Total (A+B)</b>   | <b>2794.00</b>      | <b>23421.40</b>    | <b>22354.55</b>                        | <b>21440.00</b>                   | <b>15449.00</b>     | <b>16271.68</b> | <b>3285.20</b>      | <b>2000.00</b>                | <b>565.00</b>             | <b>400.00</b>                 |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>36.00</b>        | <b>66.00</b>       | <b>66.00</b>                           | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>   | <b>2830.00</b>      | <b>23487.40</b>    | <b>22420.55</b>                        | <b>21440.00</b>                   | <b>15449.00</b>     | <b>16271.68</b> | <b>3285.20</b>      | <b>2000.00</b>                | <b>565.00</b>             | <b>400.00</b>                 |

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**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
|          | <b>District level Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| PM 1.5   | Formulation of the District Plan at the district headquarters   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| (i)      | Border Area Development Programme (BADP)  | 5544.00             | 9018.50            | 2802.00                                | 15000.00                          | 3200.00             | 2440.95         | 1870.00             | 1870.00                       | 748.00                    | 0.00                          |
| (ii)     | RSVY (now replaced with BRGF)   | 0.00                | 2250.00            | 1500.00                                | 2250.00                           | 2250.00             | 1500.00         | 750.00              | 750.00                        | 300.00                    | 300.00                        |
| (iii)    | Untied Funds  | 5000.00             | 5206.67            | 978.75                                 | 10000.00                          | 1000.00             | 1400.00         | 1000.00             | 1000.00                       | 400.00                    | 400.00                        |
| (iv)     | Punjab Nirman Programme   | 0.00                | 71868.78           | 58076.85                               | 2370.32                           | 2370.32             | 1800.00         | 1013.46             | 1013.46                       | 405.38                    | 405.38                        |
|          | <b>Total (A)</b>  | <b>10544.00</b>     | <b>88343.95</b>    | <b>63357.60</b>                        | <b>29620.32</b>                   | <b>8820.32</b>      | <b>7140.95</b>  | <b>4633.46</b>      | <b>4633.46</b>                | <b>1853.38</b>            | <b>1105.38</b>                |
| <b>C</b> | <b>Total Outlay/Exp of Dropped /Completed Schemes/ District Level</b>   | <b>600.00</b>       | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total ( A + C)</b>   | <b>11144.00</b>     | <b>88343.95</b>    | <b>63357.60</b>                        | <b>29620.32</b>                   | <b>8820.32</b>      | <b>7140.95</b>  | <b>4633.46</b>      | <b>4633.46</b>                | <b>1853.38</b>            | <b>1105.38</b>                |
|          | District Level Schemes depicted under other sub - heads (Rural Development , Welfare of SC & BC, Social Security, Nutrition and Rural Water Supply) | (290613.00)         | (181959.74)        | (65082.89)                             | (456229.77)                       | (62532.05)          | (63737.87)      | (16292.80)          | (6162.00)                     | (10650.80)                | (7670.80)                     |
|          | Total ( District Level)   | (301757.00)         | (270303.69)        | (128440.49)                            | (485850.09)                       | (71352.37)          | (70878.82)      | (20926.26)          | (10795.46)                    | (12504.18)                | (8776.18)                     |
|          | <b>Grand Total (A+C)</b>  | <b>13974.00</b>     | <b>111831.35</b>   | <b>85778.15</b>                        | <b>51060.32</b>                   | <b>24269.32</b>     | <b>23412.63</b> | <b>7918.66</b>      | <b>6633.46</b>                | <b>2418.38</b>            | <b>1505.38</b>                |
|          | <b>TOURISM</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| TM-1     | Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)  | 0.00                | 89.61              | 50.17                                  | 56.00                             | 10.00               | 0.00            | 46.00               | 46.00                         | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| TM-2     | Fast Food Counter at :<br>i) Kurali (ii) Mohali (iii)Morinda (iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.  | 0.00                | 10.00              | 10.00                                  | 50.00                             | 50.00               | 30.00          | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| TM-3     | Scheme for Development of Tourist destinations<br>i) Amritsar<br>ii)Attari<br>iii) Patiala   | 0.00                | 50.00              | 50.00                                  | 1576.00                           | 60.00               | 60.00          | 104.00              | 104.00                        | 0.00                      | 0.00                          |
| TM-4     | Scheme for Development of Freedom Struggle:<br>i) Freedom Circuits   | 0.00                | 2.60               | 2.60                                   | 840.00                            | 10.00               | 10.00          | 105.40              | 105.40                        | 0.00                      | 0.00                          |
| TM-4.1   | ii) Development of Religious Circuits  | 0.00                | 2.60               | 2.60                                   | 840.00                            | 10.00               | 10.00          | 107.40              | 107.40                        | 0.00                      | 0.00                          |
| TM-5     | Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP  | 0.00                | 362.00             | 362.00                                 | 1325.00                           | 1000.00             | 0.00           | 50.00               | 50.00                         | 0.00                      | 0.00                          |
| TM-6     | Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)  | 50.00               | 29.97              | 10.00                                  | 150.00                            | 30.00               | 10.00          | 30.00               | 0.00                          | 0.00                      | 0.00                          |
| TM-7     | Touch Screen Kiosk (50:50)   | 0.00                | 0.00               | 0.00                                   | 5.25                              | 5.00                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| TM-8     | Tourist Reception Centre at Amritsar through Improvement Trust Amritsar (ACA-2006-07)  | 0.00                | 0.00               | 0.00                                   | 300.00                            | 300.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| TM-9     | Printing of literature and other tourism related material  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 50.00               | 0.00           | 50.00               | 0.00                          | 0.00                      | 0.00                          |
| TM-10    | Construction work relating to Gobindgarh Fort  | 0.00                | 0.00               | 0.00                                   | 5000.00                           | 300.00              | 248.70         | 100.00              | 100.00                        | 0.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| 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 | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 116.00              | 116.00                        | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| TM-12    | Setting up of Heritage Village in Guru Nanak Dev University Amritsar (ACA-2008-09)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 500.00              | 500.00                        | 0.00                      | 0.00                          |



**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| TM-13    | Construction of Hostel in the proposed Institute of Hotel Management at Bathinda (ACA-2008-09) | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 300.00              | 300.00                        | 0.00                      | 0.00                          |
| TM-14    | Participation in Exhibition/Conference in World Tourism Mart                                   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 20.00               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total(A+B)</b>  | <b>50.00</b>        | <b>546.78</b>      | <b>487.37</b>                          | <b>10642.25</b>                   | <b>1825.00</b>      | <b>368.70</b>  | <b>1529.80</b>      | <b>1429.80</b>                | <b>0.00</b>               | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>306.00</b>       | <b>216.23</b>      | <b>25.00</b>                           | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total ((A+B+C))</b>   | <b>356.00</b>       | <b>763.01</b>      | <b>512.37</b>                          | <b>10642.25</b>                   | <b>1825.00</b>      | <b>368.70</b>  | <b>1529.80</b>      | <b>1429.80</b>                | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>CENSUS SURVEY AND STATISTICS</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Economic &amp; Statistical Organisation</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes:</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| CSST-1   | Holdmg of seminars and conferences   | 2.50                | 0.00               | 0.00                                   | 5.00                              | 1.00                | 0.10           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>New Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| CSST 3   | Monitoring Cell for MPLAD Schemes  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 0.10                | 0.00                          | 0.00                      | 0.00                          |
| CSST 4   | Engagement of young professionals for Economic & Statistical Organisation                      | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 12.00               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total :(A)</b>  | <b>2.50</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>5.00</b>                       | <b>1.00</b>         | <b>0.10</b>    | <b>13.10</b>        | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
| <b>B</b> | <b>Total Outlay/Exp. of Dropped/Completed Schemes</b>  | <b>517.50</b>       | <b>521.54</b>      | <b>140.77</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>   | <b>520.00</b>       | <b>521.54</b>      | <b>140.77</b>                          | <b>5.00</b>                       | <b>1.00</b>         | <b>0.10</b>    | <b>13.10</b>        | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>CIVIL SUPPLIES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Deptt.of Food , Civil Supplies &amp; Consumer Affair</b>                                    |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| CS-1     | Consumers Welfare Fund (50.50)   | 0.00                | 0.00               | 0.00                                   | 15.00                             | 1.00                | 25.00          | 25.00               | 0.00                          | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>State Funded Schemes:</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| CS-2     | Enforcement of Consumer Protection Act, 1986 (Estt.)   | 40.00               | 46.00              | 10.77                                  | 100.00                            | 10.00               | 119.25         | 175.00              | 0.00                          | 0.00                      | 0.00                          |
| CS-3     | Upgradation of facilities in three Weights and Measures Laboratories in the State  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 100.00              | 50.00          | 125.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total : (A)</b>   | <b>40.00</b>        | <b>46.00</b>       | <b>10.77</b>                           | <b>615.00</b>                     | <b>111.00</b>       | <b>194.25</b>  | <b>325.00</b>       | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
| <b>B</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>100.00</b>       | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>   | <b>140.00</b>       | <b>46.00</b>       | <b>10.77</b>                           | <b>615.00</b>                     | <b>111.00</b>       | <b>194.25</b>  | <b>325.00</b>       | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>GENERAL EDUCATION</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Elementary Education</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Education Schools</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| EDE-1    | Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35) | 62500.00            | 13766.22           | 2626.64                                | 43158.02                          | 12000.00            | 6424.18        | 7500.00             | 2475.00                       | 4825.00                   | 3750.00                       |
| EDE-2    | Mid Day Meal Scheme ( MDM)   | 0.00                | 5648.62            | 4338.76                                | 21300.81                          | 5500.00             | 7802.53        | 7564.55             | 0.00                          | 6372.00                   | 3582.00                       |
| EDE-3    | Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas  | 0.00                | 0.00               | 0.00                                   | 2000.00                           | 2000.00             | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| EDE-4    | Opening of Primary Schools (Salary)  | 500.00              | 0.00               | 0.00                                   | 950.00                            | 1.00                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |

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|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
| EDE 5    | Implementation of EDUSAT Project in the State (ACA 2008-09)                                   | 0.00                | 1200.00            | 0.00                                   | 12148.75                          | 471.75              | 550.00          | 1000.00             | 0.00                          | 250.00                    | 0.00                          |
|          | <b>Total:(A)</b>  | <b>63000.00</b>     | <b>20614.84</b>    | <b>6965.40</b>                         | <b>79557.58</b>                   | <b>19972.75</b>     | <b>14776.71</b> | <b>16064.55</b>     | <b>2475.00</b>                | <b>11447.00</b>           | <b>7332.00</b>                |
|          | <b>Secondary Education</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Department of Education Schools</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| EDS-1    | Information and Communication Technology (ICT) Project  | 0.00                | 7935.00            | 3277.00                                | 22385.56                          | 5017.52             | 4000.00         | 4945.00             | 0.00                          | 1484.00                   | 2000.00                       |
| EDS-2    | Information and Communication technology (ICT) @ Schools (75:25)                              | 0.00                | 167.00             | 0.00                                   | 891.36                            | 297.12              | 0.10            | 297.12              | 0.00                          | 100.00                    | 40.00                         |
| EDS-3    | Adult Education Programme (67:33)   | 400.00              | 183.43             | 2.92                                   | 500.00                            | 100.00              | 0.10            | 110.00              | 0.00                          | 55.00                     | 33.00                         |
| EDS-4    | Strengthening of Science Laboratories in High and Senior Secondary Schools                    | 0.00                | 0.00               | 0.00                                   | 200.00                            | 200.00              | 200.00          | 250.00              | 0.00                          | 62.50                     | 125.00                        |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| EDS-5    | Infrastructural Development in Government Schools. (Education Cess)                           | 0.00                | 184.47             | 100.00                                 | 10000.00                          | 3000.00             | 210.00          | 1000.00             | 1000.00                       | 400.00                    | 500.00                        |
| EDS-6    | Creation of Staff for New Districts (Salary)  | 410.00              | 15.15              | 15.15                                  | 1500.00                           | 200.00              | 30.00           | 200.00              | 0.00                          | 0.00                      | 0.00                          |
| EDS-7    | Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions) | 30.00               | 2.28               | 0.98                                   | 532.50                            | 102.00              | 10.00           | 200.00              | 0.00                          | 50.00                     | 80.00                         |
| EDS-8    | Opening of Adarsh Schools in each block of the State  | 0.00                | 0.00               | 0.00                                   | 65000.00                          | 5000.00             | 1000.00         | 5000.00             | 5000.00                       | 2250.00                   | 2500.00                       |
| B        | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| EDS-9    | Construction of Shiksha Bhawan  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 400.00              | 400.00                        | 0.00                      | 0.00                          |

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|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
| EDS-10   | Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII NABARD (85:15) | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 4793.39         | 3901.00             | 3901.00                       | 1170.00                   | 0.00                          |
| EDS-11   | Voctional Education Programme  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 614.00              | 0.00                          | 150.00                    | 300.00                        |
|          | <b>Total (A+B)</b>   | <b>840.00</b>       | <b>8487.33</b>     | <b>3396.05</b>                         | <b>101009.42</b>                  | <b>13916.64</b>     | <b>10243.59</b> | <b>16917.12</b>     | <b>10301.00</b>               | <b>5721.50</b>            | <b>5576.00</b>                |
|          | <b>Total(Elementary +Secondary)</b>  | <b>63840.00</b>     | <b>29102.17</b>    | <b>10361.45</b>                        | <b>180567.00</b>                  | <b>33889.39</b>     | <b>25020.30</b> | <b>32981.67</b>     | <b>12776.00</b>               | <b>17168.50</b>           | <b>12910.30</b>               |
|          | <b>Higher Education</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Department of Higher Education &amp; Languages</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| HE-1     | Upgradation of Infrastructure in the Government Colleges   | 0.00                | 0.00               | 0.00                                   | 1300.00                           | 1300.00             | 800.00          | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| HE-2     | Establishment of New Chairs  | 300.00              | 21.00              | 0.00                                   | 100.00                            | 20.00               | 10.00           | 20.00               | 0.00                          | 0.00                      | 0.00                          |
| HE 3     | Establishment of Rajiv Gandhi National University of Law, Punjab (Includes ACA of Rs. 5 Cr-2008-09)                        | 0.00                | 500.00             | 500.00                                 | 6000.00                           | 1500.00             | 1000.00         | 1000.00             | 500.00                        | 160.00                    | 290.00                        |
| HE 4     | Matching Grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries  | 0.00                | 0.00               | 0.00                                   | 50.00                             | 10.00               | 10.00           | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| HE 5     | Cultural Activities  | 0.00                | 0.00               | 0.00                                   | 25.00                             | 5.00                | 5.00            | 5.00                | 0.00                          | 0.00                      | 0.00                          |
| HE-6     | Establishment of Home Science College at Kauni (Gidderbaha)  | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 200.00              | 200.00          | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| HE-7     | Setting up of Knowledge City   | 0.00                | 0.00               | 0.00                                   | 50.00                             | 10.00               | 1.00            | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| HE-8     | Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 2.06            | 4.00                | 0.00                          | 0.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| HE-9     | Establishment of New Colleges (Includes ACA of Rs. 5.00 Cr 2008-09)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 1000.00             | 1000.00                       | 250.00                    | 500.00                        |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| HE-10    | Computerization of District Libraries                                       | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 30.00               | 0.00                          | 0.00                      | 0.00                          |
| HE-11    | Setting up multifaculty Government College at Sardulgarh (Distt. Mansa)     | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 100.00                        | 25.00                     | 0.00                          |
| HE-12    | Establishment of Central University   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
| HE-13    | Construction of Regional Centre, Mukatsar                                   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 100.00                        | 25.00                     | 0.00                          |
|          | <b>Total (A+B)</b>  | <b>300.00</b>       | <b>521.00</b>      | <b>500.00</b>                          | <b>8525.00</b>                    | <b>3045.00</b>      | <b>2028.06</b> | <b>2280.00</b>      | <b>1700.00</b>                | <b>460.00</b>             | <b>790.00</b>                 |
|          | <b>Languages.</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Higher Education &amp; Languages</b>                       |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/ Funded Schemes</b>                                  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| LA-1     | Establishment of World Punjabi Centre at Patiala                            | 0.00                | 200.00             | 0.00                                   | 300.00                            | 300.00              | 300.00         | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| LA-2     | Development of Punjabi, Hindi, Urdu, Sanskrit & Celebration of Punjabi week | 250.00              | 117.10             | 29.86                                  | 150.00                            | 30.00               | 10.00          | 40.00               | 0.00                          | 10.00                     | 0.00                          |
| LA-3     | Publication of Books  | 250.00              | 45.54              | 9.95                                   | 50.00                             | 10.00               | 5.00           | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| LA 4     | Grant in Aid to Punjab State University Text Book Board (Salary)            | 0.00                | 152.52             | 152.52                                 | 300.00                            | 60.00               | 50.00          | 60.00               | 0.00                          | 0.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| LA 5     | Establishment of Urdu Academy at Malerkotla                                 | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 40.00               | 0.00                          | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
| LA 6     | Introduction of basic computer training at all District Training Centres  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 30.00               | 0.00                          | 0.00                      | 0.00                          |
| LA 7     | Computerization of Departmental Library   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 15.00               | 0.00                          | 0.00                      | 0.00                          |
| LA 8     | Teaching of Punjabi language through correspondence for Indian settled abroad   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 10.00               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total: (A+B)</b>   | <b>500.00</b>       | <b>515.16</b>      | <b>192.33</b>                          | <b>800.00</b>                     | <b>400.00</b>       | <b>365.00</b>   | <b>205.00</b>       | <b>0.00</b>                   | <b>10.00</b>              | <b>0.00</b>                   |
|          | <b>Total: (Higher Edu. &amp; Languages)</b>   | <b>800.00</b>       | <b>1036.16</b>     | <b>692.33</b>                          | <b>9325.00</b>                    | <b>3445.00</b>      | <b>2393.06</b>  | <b>2485.00</b>      | <b>1700.00</b>                | <b>470.00</b>             | <b>790.00</b>                 |
|          | <b>Total: (General Education)</b>   | <b>64640.00</b>     | <b>30138.33</b>    | <b>11053.78</b>                        | <b>189892.00</b>                  | <b>37334.39</b>     | <b>27413.36</b> | <b>35466.67</b>     | <b>14476.00</b>               | <b>17638.50</b>           | <b>13700.00</b>               |
| C        | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>   | <b>76449.77</b>     | <b>23958.81</b>    | <b>6224.14</b>                         | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Grand Total (A+B+C)</b>  | <b>141089.77</b>    | <b>54097.14</b>    | <b>17277.92</b>                        | <b>189892.00</b>                  | <b>37334.39</b>     | <b>27413.36</b> | <b>35466.67</b>     | <b>14476.00</b>               | <b>17638.50</b>           | <b>13700.00</b>               |
|          | <b>TECHINCAL EDUCATION</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Centrally Sponsored /Funded Schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| TE-1     | Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing (75:25) | 0.00                | 0.00               | 0.00                                   | 625.00                            | 125.00              | 125.00          | 125.00              | 125.00                        | 31.25                     | 31.25                         |
|          | <b>State Funded Schemes:</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| TE-2     | Enhanced Compensation of land for Govt. Technical Institutions in the State   | 1441.00             | 902.88             | 87.39                                  | 500.00                            | 80.00               | 80.00           | 100.00              | 100.00                        | 0.00                      | 0.00                          |
| TE-3     | Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Leharaga-District Sangrur                  | 0.00                | 200.00             | 100.00                                 | 750.00                            | 100.00              | 0.00            | 50.00               | 50.00                         | 12.50                     | 12.50                         |
| TE-4     | Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology Ludhiana   | 100.00              | 0.00               | 0.00                                   | 150.00                            | 150.00              | 0.00            | 10.00               | 10.00                         | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| TE-5     | Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B. Pharmacy and D. Pharmacy and opening of IITs Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises | 0.00                | 0.00               | 0.00                                   | 10000.00                          | 2200.00             | 1000.00        | 100.00              | 100.00                        | 25.00                     | 25.00                         |
|          | <b>Total : (Technical Education)-A</b>  | <b>1541.00</b>      | <b>1102.88</b>     | <b>187.39</b>                          | <b>12025.00</b>                   | <b>2655.00</b>      | <b>1205.00</b> | <b>385.00</b>       | <b>385.00</b>                 | <b>68.75</b>              | <b>68.75</b>                  |
| C        | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>   | <b>5147.00</b>      | <b>297.94</b>      | <b>50.65</b>                           | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Grand Total: (A+C)</b>   | <b>6688.00</b>      | <b>1400.82</b>     | <b>238.04</b>                          | <b>12025.00</b>                   | <b>2655.00</b>      | <b>1205.00</b> | <b>385.00</b>       | <b>385.00</b>                 | <b>68.75</b>              | <b>68.75</b>                  |
|          | <b>SPORTS AND YOUTH SERVICES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Youth Services</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| YS-1     | Centre for Training and Employment of Punjab Youths (C-PYTE)  | 2500.00             | 1445.80            | 303.75                                 | 4000.00                           | 800.00              | 500.00         | 500.00              | 0.00                          | 250.00                    | 0.00                          |
| YS-2     | Establishment of Yuva Bhawan  | 200.00              | 35.00              | 0.00                                   | 300.00                            | 50.00               | 0.00           | 100.00              | 100.00                        | 0.00                      | 0.00                          |
| B        | <b>New Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| YS-3     | Establishment of District Youth Centre (Salary)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 40.00               | 0.00                          | 0.00                      | 0.00                          |
| YS-4     | Establishment of State Youth Training & Development Centre  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 2.70                | 0.00                          | 0.80                      | 1.35                          |
| YS-5     | Youth Festival/Awards   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 10.00               | 0.00                          | 3.00                      | 0.00                          |
| YS-6     | Teachers Training Camp  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 3.31                | 0.00                          | 0.00                      | 1.65                          |
| YS-7     | Organisation of Youth Leadership Training Camp Hiking-Trekking Mountaineering Course  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 30.00               | 0.00                          | 15.00                     | 15.00                         |

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| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| YS-8     | Grant in Aid to College/School Youth Clubs   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| YS-9     | Inter State Tours  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 10.00               | 0.00                          | 5.00                      | 5.00                          |
| YS-10    | Celebration of National Youth Day/ Week  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 2.50                | 0.00                          | 0.00                      | 1.25                          |
|          | <b>Total (Youth Services):(A)</b>  | <b>2700.00</b>      | <b>1480.80</b>     | <b>303.75</b>                          | <b>4300.00</b>                    | <b>850.00</b>       | <b>500.00</b>  | <b>708.51</b>       | <b>100.00</b>                 | <b>273.80</b>             | <b>24.25</b>                  |
|          | <b>SPORTS</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>SPORTS AND YOUTH SERVICES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SS-1     | Sports Infrastructure facilities at Jalandhar Establishment of Punjab Institute of Sports and Establishment of Regional Training Centre  | 150.00              | 0.00               | 0.00                                   | 200.00                            | 200.00              | 200.00         | 200.00              | 200.00                        | 40.00                     | 0.00                          |
| SS-2     | Grant-in-aid to the Punjab State Sports Council for upgradation alteration in Sports Stadiums/Complexes/creation of Sports infrastructure at block/district level and creation of world class stadiums | 100.00              | 150.00             | 150.00                                 | 500.00                            | 100.00              | 98.00          | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| SS-3     | Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib  | 100.00              | 0.00               | 0.00                                   | 50.00                             | 0.10                | 0.00           | 20.00               | 0.00                          | 0.00                      | 0.00                          |
| SS-4     | Purchase of sports equipment   | 0.00                | 0.00               | 0.00                                   | 100.00                            | 10.00               | 10.00          | 50.00               | 0.00                          | 12.50                     | 0.00                          |
| SS-5     | Grant-in-aid to sports Council for Village Cluster Coaching Centres  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 50.00               | 0.00           | 50.00               | 0.00                          | 12.50                     | 0.00                          |
| SS-6     | Laying of Synthetic Hockey Surface at District Head Quarters   | 0.00                | 0.00               | 0.00                                   | 500.00                            | 50.00               | 50.00          | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| SS-7     | Construction of Sports Stadiums at Gidderbaha and Rajpura etc  | 0.00                | 0.00               | 0.00                                   | 200.00                            | 200.00              | 200.00         | 100.00              | 100.00                        | 0.00                      | 0.00                          |



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|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| <b>B</b> | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SS-8     | Establishment of Punjab Sports Development Fund (Corpus)                            | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| SS-9     | Sports Scholarship  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 200.00         | 30.00               | 0.00                          | 0.00                      | 0.00                          |
| SS-10    | Establishment of sports academy for girls at Patiala                                | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 30.00               | 0.00                          | 0.00                      | 30.00                         |
|          | <b>Total:(Sports)(A+B)</b>  | <b>350.00</b>       | <b>150.00</b>      | <b>150.00</b>                          | <b>2050.00</b>                    | <b>610.10</b>       | <b>558.00</b>  | <b>680.00</b>       | <b>300.00</b>                 | <b>65.00</b>              | <b>30.00</b>                  |
|          | <b>G.Total (Sports &amp; Youth Services)</b>  | <b>3050.00</b>      | <b>1630.80</b>     | <b>453.75</b>                          | <b>6350.00</b>                    | <b>1460.10</b>      | <b>1058.00</b> | <b>1388.51</b>      | <b>400.00</b>                 | <b>338.80</b>             | <b>54.25</b>                  |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                               | <b>2462.15</b>      | <b>289.33</b>      | <b>60.68</b>                           | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>  | <b>5512.15</b>      | <b>1920.13</b>     | <b>514.43</b>                          | <b>6350.00</b>                    | <b>1460.10</b>      | <b>1058.00</b> | <b>1388.51</b>      | <b>400.00</b>                 | <b>338.80</b>             | <b>54.25</b>                  |
|          | <b>ART AND CULTURE</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Promotion of Art &amp; Culture</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AC-1     | Grant-in-aid for Specific Projects  | 6000.00             | 6207.05            | 491.59                                 | 1000.00                           | 100.00              | 992.00         | 100.00              | 100.00                        | 0.00                      | 0.00                          |
| AC-2     | Grant-in-aid to Punjab Arts Council   | 0.00                | 0.00               | 0.00                                   | 250.00                            | 5.00                | 5.00           | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| AC-3     | Holding of musical and cultural festivals, heritage melas, seminars and conferences | 17.00               | 12.20              | 2.50                                   | 1450.00                           | 200.00              | 30.50          | 150.00              | 0.00                          | 0.00                      | 0.00                          |
| AC-4     | Promotion of Punjabi Films and Tele- Films  | 90.00               | 45.80              | 45.80                                  | 250.00                            | 50.00               | 42.40          | 1.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>  | <b>6107.00</b>      | <b>6265.05</b>     | <b>539.89</b>                          | <b>2950.00</b>                    | <b>355.00</b>       | <b>1069.90</b> | <b>351.00</b>       | <b>100.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>Archeology</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AC-5     | Chemical conservation / preservation , landscaping and beautification of ancient and historical monuments , art objects including preservation of Quila Mubark at Patiala  | 100.00              | 14.60              | 0.00                                   | 50.00                             | 10.00               | 0.00           | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| AC-6     | Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubark at Patiala, Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda (ACA- 2005-06) | 0.00                | 0.00               | 0.00                                   | 200.00                            | 200.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| AC-7     | Excavation and Exploration and Publication of Archeological Reports  | 25.00               | 16.20              | 16.20                                  | 25.00                             | 5.00                | 0.00           | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| AC-8     | Strengthening of Reference Library   | 6.00                | 0.46               | 0.37                                   | 10.00                             | 2.50                | 0.00           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total</b>   | <b>131.00</b>       | <b>31.26</b>       | <b>16.57</b>                           | <b>285.00</b>                     | <b>217.50</b>       | <b>0.00</b>    | <b>21.00</b>        | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Archives</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AC-9     | Preparation of Microfilm of Records (75:25)  | 3.15                | 0.62               | 0.62                                   | 5.00                              | 1.00                | 0.84           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AC-10    | Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records   | 14.00               | 6.30               | 0.00                                   | 100.00                            | 20.00               | 0.00           | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| AC-11    | Strengthening of State Archives Library & Historical Gallery   | 11.00               | 1.50               | 0.00                                   | 10.00                             | 10.00               | 0.00           | 10.00               | 0.00                          | 0.00                      | 0.00                          |
| AC-12    | Construction of Archival Building at Sector 38, Chandigarh   | 25.00               | 0.00               | 0.00                                   | 700.00                            | 200.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total</b>   | <b>53.15</b>        | <b>8.42</b>        | <b>0.62</b>                            | <b>815.00</b>                     | <b>231.00</b>       | <b>0.84</b>    | <b>21.00</b>        | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>Museums</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AC-13    | Upgradation of Museums (75 :25)   | 0.00                | 0.00               | 0.00                                   | 260.00                            | 65.00               | 0.00           | 65.00               | 65.00                         | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AC-14    | Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums | 30.00               | 13.55              | 0.00                                   | 50.00                             | 15.00               | 0.00           | 15.00               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>  | <b>30.00</b>        | <b>13.55</b>       | <b>0.00</b>                            | <b>310.00</b>                     | <b>80.00</b>        | <b>0.00</b>    | <b>80.00</b>        | <b>65.00</b>                  | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Grand Total:-(A)</b>   | <b>6321.15</b>      | <b>6318.28</b>     | <b>557.08</b>                          | <b>4360.00</b>                    | <b>883.50</b>       | <b>1070.74</b> | <b>473.00</b>       | <b>165.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
| (C)      | <b>Total Outlay/Expdt/Dropped/Completed Schemes</b>   | <b>285.00</b>       | <b>59.83</b>       | <b>6.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+C)</b>  | <b>6606.15</b>      | <b>6378.11</b>     | <b>563.08</b>                          | <b>4360.00</b>                    | <b>883.50</b>       | <b>1070.74</b> | <b>473.00</b>       | <b>165.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>MEDICAL AND PUBLIC HEALTH</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Directorate of Research and Medical Education(DRME)</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>DEPARTMENT OF MEDICAL AND RESEARCH</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DRME 1   | Establishment of Baba Farid University of Health Sciences, Faridkot   | 5000.00             | 0.00               | 0.00                                   | 3000.00                           | 800.00              | 400.00         | 700.00              | 700.00                        | 175.00                    | 175.00                        |
| DRME 2   | Upgradation of infrastructure in Government Medical Colleges and Hospitals (Amritsar, Patiala)                            | 3000.00             | 0.00               | 0.00                                   | 5000.00                           | 1200.00             | 1200.00        | 1000.00             | 920.00                        | 250.00                    | 250.00                        |
| DRME 3   | Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala                                       | 120.00              | 0.00               | 0.00                                   | 164.75                            | 50.00               | 50.00          | 50.00               | 35.00                         | 12.50                     | 12.50                         |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.                                       | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|--|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|  |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1  | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| DRME 4   | Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)                         | 1500.00             | 0.00               | 0.00                                   | 2000.00                           | 600.00              | 600.00         | 400.00              | 280.00                        | 100.00                    | 100.00                        |
| DRME 5   | Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)              | 1000.00             | 6.38               | 0.00                                   | 800.00                            | 700.00              | 700.00         | 500.00              | 460.00                        | 125.00                    | 125.00                        |
| DRME 6   | Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State                   | 0.00                | 0.00               | 0.00                                   | 6.63                              | 6.63                | 6.63           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| DRME 7   | Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar | 0.00                | 0.00               | 0.00                                   | 250.00                            | 0.00                | 0.00           | 50.00               | 0.00                          | 0.00                      | 50.00                         |
| <b>New Schemes</b>                             |   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>Centrally Sponsored Funded Schemes</b>      |   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DRME 8   | Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA-2008-09)                   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 700.00              | 700.00                        | 175.00                    | 175.00                        |
| <b>Total(DRME)(A)</b>                          |   | <b>10620.00</b>     | <b>6.38</b>        | <b>0.00</b>                            | <b>11221.38</b>                   | <b>3356.63</b>      | <b>2956.63</b> | <b>3400.00</b>      | <b>3095.00</b>                | <b>837.50</b>             | <b>887.50</b>                 |
| <b>DIRECTORATE OF HEALTH SERVICES(DHS)</b>     |   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>Department of Health and Family Welfare</b> |   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>                                       | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>Centrally Sponsored/Funded Schemes</b>      |   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 1  | National Malaria Eradication Programme (Rural)- (50:50)   | 412.50              | 75.44              | 7.92                                   | 200.00                            | 35.00               | 30.00          | 40.00               | 0.00                          | 14.00                     | 0.00                          |
| DHS 2  | National Malaria Eradication Programme (Urban) - (50:50)  | 110.00              | 22.88              | 1.50                                   | 100.00                            | 10.00               | 10.00          | 20.00               | 0.00                          | 5.00                      | 0.00                          |
| DHS 3  | Punjab Nirogi Yojana- (33:67)   | 0.00                | 0.00               | 0.00                                   | 200.00                            | 100.00              | 100.00         | 100.00              | 0.00                          | 25.00                     | 35.00                         |
| DHS 4  | Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)  | 0.00                | 0.00               | 0.00                                   | 57.52                             | 32.80               | 41.00          | 34.50               | 0.00                          | 8.00                      | 0.00                          |
| <b>State Funded Scheme</b>                     |   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 5  | Implementation of Tele-medicine Application in the State of Punjab  | 0.00                | 0.00               | 0.00                                   | 147.00                            | 147.00              | 165.00         | 150.00              | 0.00                          | 38.88                     | 0.00                          |

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|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>Centrally Sponsored/Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 6    | Renovation/Repair of PHCs   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 550.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 7    | Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar | 1004.00             | 30.00              | 0.00                                   | (250)                             | 50.00               | 50.00          | Transferred to DRME |                               |                           |                               |
| DHS 8    | Strengthening of Diagnostic facilities in the Border Area Health Institutions   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 500.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| DHS 9    | Balri Rakshak Yojana  | 0.00                | 37.98              | 33.91                                  | 300.00                            | 100.00              | 2.00           | 100.00              | 0.00                          | 30.00                     | 100.00                        |
|          | <b>Centrally Sponsored/Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 10   | Construction of new hospitals(Fatehgarh Sahib & Nangal) (Included Rs. 500.00 lac ACA-2008-09)                         | 0.00                | 395.00             | 350.00                                 | 1000.00                           | 500.00              | 155.00         | 837.00              | 837.00                        | 251.00                    | 390.00                        |
|          | <b>State Funded Scheme</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 11   | Upgradation and expansion of existing Health Institutions   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 155.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Centrally Sponsored/Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 12   | National Rural Health Mission (NRHM) (85-15)  | 0.00                | 0.00               | 0.00                                   | 19567.10                          | 2841.00             | 460.00         | 3000.00             | 1200.00                       | 900.00                    | 1400.00                       |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 13   | Medical Equipment/Diagnostic Services in the hospitals  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 150.00              | 50.00          | 165.00              | 165.00                        | 48.00                     | 77.00                         |
| DHS 14   | Medical Health Insurance Scheme for the poor people (BPL) in the State  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.10                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Centrally Sponsored/Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 15   | Setting up of Urban Healthcare Centres in Municipal Corporation Town, Bathinda (ACA-2008-09)                          | 0.00                | 0.00               | 0.00                                   | 5000.00                           | 1137.00             | 0.10           | 1000.00             | 1000.00                       | 290.00                    | 467.00                        |

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|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 16   | Establishment of De-Addiction Centres in the State   | 0.00                | 0.00               | 0.00                                   | 330.00                            | 165.00              | 0.00           | 165.00              | 165.00                        | 17.00                     | 0.00                          |
| DHS 17   | Establishment of State Level Drug Dependence Treatment Centre  | 0.00                | 0.00               | 0.00                                   | 383.00                            | 169.00              | 0.00           | 200.00              | 200.00                        | 20.00                     | 0.00                          |
| DHS 18   | Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 200.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| DHS 19   | Assistance to NGOs/ District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc       | 0.00                | 0.00               | 0.00                                   | 500.00                            | 100.00              | 0.00           | 100.00              | 0.00                          | 30.00                     | 100.00                        |
| <b>B</b> | <b>NEW SCHEME</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DHS 20   | Rashtriya Swasthya Bima Yojana for workers covered under BPL (75-25)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 200.00              | 0.00                          | 120.00                    | 70.00                         |
|          | <b>Total (DHS) (A+B)</b>   | <b>1526.50</b>      | <b>561.30</b>      | <b>393.33</b>                          | <b>29284.62</b>                   | <b>6941.90</b>      | <b>1063.10</b> | <b>6111.60</b>      | <b>3567.00</b>                | <b>1796.88</b>            | <b>2639.00</b>                |
|          | <b>AYURVEDA</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Health &amp; Family Welfare</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| AY 1     | Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala  | 50.00               | 0.00               | 0.00                                   | 50.00                             | 10.00               | 10.00          | 20.00               | 0.00                          | 5.00                      | 0.00                          |
|          | <b>Total(Ayurveda)(A)</b>  | <b>50.00</b>        | <b>0.00</b>        | <b>0.00</b>                            | <b>50.00</b>                      | <b>10.00</b>        | <b>10.00</b>   | <b>20.00</b>        | <b>0.00</b>                   | <b>5.00</b>               | <b>0.00</b>                   |
|          | <b>HOMOEOPATHY</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Health &amp; Family Welfare</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| HM 1     | Strengthening of Existing Govt. Homoeopathic Dispensaries  | 100.00              | 0.41               | 0.00                                   | 65.00                             | 13.00               | 13.00          | 13.00               | 10.00                         | 3.00                      | 0.00                          |
|          | <b>Total (Homoeopathy) (A)</b>   | <b>100.00</b>       | <b>0.41</b>        | <b>0.00</b>                            | <b>65.00</b>                      | <b>13.00</b>        | <b>13.00</b>   | <b>13.00</b>        | <b>10.00</b>                  | <b>3.00</b>               | <b>0.00</b>                   |
|          | <b>Grand Total(Medical &amp; Public Health)</b>  | <b>12296.50</b>     | <b>568.09</b>      | <b>393.33</b>                          | <b>40621.00</b>                   | <b>10321.53</b>     | <b>4042.73</b> | <b>9544.60</b>      | <b>6672.00</b>                | <b>2642.38</b>            | <b>3526.50</b>                |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>40784.25</b>     | <b>15817.42</b>    | <b>156.25</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+C)</b>   | <b>53080.75</b>     | <b>16385.51</b>    | <b>549.58</b>                          | <b>40621.00</b>                   | <b>10321.53</b>     | <b>4042.73</b> | <b>9544.60</b>      | <b>6672.00</b>                | <b>2642.38</b>            | <b>3526.50</b>                |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>WATER SUPPLY &amp; SANITATION</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>URBAN WATER SUPPLY</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Punjab Water Supply &amp; Sewerage Board</b>                                   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| UWS-1    | World Bank Aided Water Supply & Sewerage Project (70:30)                          | 1000.00             | 0.00               | 0.00                                   | 0.10                              | 0.10                | 0.10           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| UWS-2    | Prevention of Pollution of River Ghaggar (70:30)                                  | 16080.00            | 0.00               | 0.00                                   | 1000.00                           | 0.10                | 0.10           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes:</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| UWS-3    | Prevention of Pollution of River Sutlej.-Cost of Land                             | 2114.00             | 3374.00            | 1000.00                                | 1148.00                           | 1000.00             | 1000.00        | 148.00              | 148.00                        | 0.00                      | 0.00                          |
| UWS-4    | Integrated Development of Urban Infrastructure in Bathinda city                   | 0.00                | 3530.13            | 1530.13                                | 5097.90                           | 200.00              | 0.10           | 100.00              | 100.00                        | 25.00                     | 0.00                          |
| UWS-5    | Amritsar Sewerage project funded by JBIC (for land acquisition)                   | 0.00                | 0.00               | 0.00                                   | 8381.00                           | 1.00                | 1.00           | 1000.00             | 1000.00                       | 250.00                    | 0.00                          |
| UWS-6    | Accelerated Urban Water Supply Programme (50:50)                                  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.58           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| UWS-7    | Laying of main sewerage line to check contamination of water in the Phagwara town | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 200.00         | 200.00              | 200.00                        | 0.00                      | 0.00                          |
|          | <b>Total :(A)</b>   | <b>19194.00</b>     | <b>6904.13</b>     | <b>2530.13</b>                         | <b>15627.00</b>                   | <b>1201.20</b>      | <b>1201.88</b> | <b>1450.00</b>      | <b>1450.00</b>                | <b>275.00</b>             | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                             | <b>10020.00</b>     | <b>961.21</b>      | <b>111.11</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+C)</b>  | <b>29214.00</b>     | <b>7865.34</b>     | <b>2641.24</b>                         | <b>15627.00</b>                   | <b>1201.20</b>      | <b>1201.88</b> | <b>1450.00</b>      | <b>1450.00</b>                | <b>275.00</b>             | <b>0.00</b>                   |
|          | <b>RURAL WATER SUPPLY</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Water Supply &amp; Sanitation</b>                                |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.  | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                               |                           |                               |
|-----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|           |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1         | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
|           | <b>Centrally Sponsored/Funded schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| RWS-1     | Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes (75:25)         | 2000.00             | 155.46             | 3.48                                   | 7000.00                           | 1331.00             | 1376.69         | 1000.00             | 1000.00                       | 300.00                    | 300.00                        |
| RWS-2     | NABARD Aided Rural Water Supply Schemes (85:15)   | 24700.00            | 39815.39           | 10428.49                               | 55000.00                          | 10500.00            | 10500.00        | 7000.00             | 7000.00                       | 4025.00                   | 2100.00                       |
| RWS-3     | Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)   | 0.00                | 0.00               | 0.00                                   | 2000.00                           | 2000.00             | 200.00          | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| RWS-4     | Punjab Rural Water Supply and Sanitation Project (59:16:19:06) (World Bank : GOI: GOP: Community Share)       | 0.00                | 0.00               | 0.00                                   | (128030.00)                       | (12000.00)          | (2700.00)       | (13200.00)          | (13200.00)                    | (4445.00)                 | (5280.00)                     |
| (i)       | Project Management  | 0.00                | 0.00               | 0.00                                   | 15200.00                          | 3700.00             | 833.00          | 4070.00             | 4070.00                       | 1220.00                   | 1628.00                       |
| (ii)      | Community Development Support   | 0.00                | 0.00               | 0.00                                   | 11950.00                          | 800.00              | 180.00          | 880.00              | 880.00                        | 265.00                    | 352.00                        |
| (iii)     | Infrastructure building   | 0.00                | 0.00               | 0.00                                   | 100880.00                         | 7500.00             | 1687.00         | 8250.00             | 8250.00                       | 2475.00                   | 3300.00                       |
| RWS-5     | Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance | 200.00              | 23.29              | 23.29                                  | 2400.00                           | 550.00              | 500.00          | 550.00              | 550.00                        | 220.00                    | 0.00                          |
| RWS-10    | Total Rural Sanitation Programme (60:20:20 CS: State: Beneficiary)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 100.00          | 100.00              | 100.00                        | 80.00                     | 0.00                          |
| <b>B.</b> | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| RWS-11    | Swajaldhara Rural Water Supply Programme (50:50:GOI)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 250.00              | 250.00                        | 75.00                     | 0.00                          |
|           | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| RWS-6     | Setting up of H.R.D. Cell-Communication and Capacity Development Units-recurring cost (CCDU)                  | 50.00               | 0.00               | 0.00                                   | 1183.00                           | 0.10                | 0.10            | 0.10                | 0.10                          | 0.00                      | 0.00                          |
| RWS-7     | Setting Up of New Water Testing Laboratories/Water Quality Monitoring & Surveillance-recurring cost           | 50.00               | 0.00               | 0.00                                   | 100.00                            | 20.00               | 0.10            | 22.00               | 22.00                         | 0.00                      | 0.00                          |
| RWS-8     | Court Cases Arbitration Cases   | 0.00                | 0.00               | 0.00                                   | 149.00                            | 1.00                | 0.10            | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| RWS-9     | Provision/Augmentation of water supply & Sewerage facilities in specific towns                                | 3000.00             | 132.00             | 0.00                                   | 1500.00                           | 300.00              | 0.10            | 100.00              | 100.00                        | 30.00                     | 0.00                          |
|           | <b>Total: (A+B)</b>   | <b>30000.00</b>     | <b>40126.14</b>    | <b>10455.26</b>                        | <b>197362.00</b>                  | <b>26702.10</b>     | <b>15377.09</b> | <b>22223.10</b>     | <b>22223.10</b>               | <b>8690.00</b>            | <b>7680.00</b>                |



**ANNUAL PLAN 2008-09**  
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| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
| C        | District Level Scheme   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | New Scheme  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| RWS(D)-1 | Provision of Drinking Water through Reverse Osmosis system (ACA)  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 2500.00             | 2500.00                       | 750.00                    | 1000.00                       |
|          | <b>Total: (C)</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>2500.00</b>      | <b>2500.00</b>                | <b>750.00</b>             | <b>1000.00</b>                |
| D        | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>   | <b>29637.69</b>     | <b>6553.07</b>     | <b>898.00</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total(A+B+C+D)</b>   | <b>59637.69</b>     | <b>46679.21</b>    | <b>11353.26</b>                        | <b>197362.00</b>                  | <b>26702.10</b>     | <b>15377.09</b> | <b>24723.10</b>     | <b>24723.10</b>               | <b>9440.00</b>            | <b>8680.00</b>                |
|          | <b>Grand Total (UWS+RWS)</b>  | <b>88851.69</b>     | <b>54544.55</b>    | <b>13994.50</b>                        | <b>212989.00</b>                  | <b>27903.30</b>     | <b>16578.97</b> | <b>26173.10</b>     | <b>26173.10</b>               | <b>9715.00</b>            | <b>8680.00</b>                |
|          | <b>HOUSING</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | Housing, PUDA   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>State Funded Schemes:</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| HG-1     | Acquisition of Land for knowledge city at Mohali-GAMADA   | 0.00                | 13655.77           | 13655.77                               | 13655.77                          | 100.00              | 1.00            | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| HG-2     | Construction of VVIP Guest House, Chandigarh  | 0.00                | 368.00             | 122.60                                 | 116.00                            | 116.00              | 0.00            | 72.42               | 72.42                         | 0.00                      | 0.00                          |
| HG-3     | Grant in Aid to ASUDA for payment of enhanced Compensation of land acquired for the Development of Anandpur Sahib | 204.00              | 3436.73            | 405.73                                 | 5000.00                           | 600.00              | 3465.27         | 500.00              | 500.00                        | 0.00                      | 0.00                          |
| HG-4     | Houses for Economically weaker sections   | 300.00              | 0.00               | 0.00                                   | 8072.00                           | 100.00              | 0.10            | 100.00              | 100.00                        | 70.00                     | 50.00                         |
| HG-5     | Construction of LIG Houses of the Society   | 0.00                | 0.00               | 0.00                                   | 8070.23                           | 100.00              | 0.10            | 100.00              | 100.00                        | 70.00                     | 50.00                         |
| B.       | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| HG-6     | Acquisition of land by GMADA-For Kajouli Water Works  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 1.00                | 1.00                          | 0.00                      | 0.00                          |
|          | <b>Total(A+B)</b>   | <b>504.00</b>       | <b>17460.50</b>    | <b>14184.10</b>                        | <b>34914.00</b>                   | <b>1016.00</b>      | <b>3466.47</b>  | <b>774.42</b>       | <b>774.42</b>                 | <b>140.00</b>             | <b>100.00</b>                 |
| C        | <b>Total Outlay/Exp. of Dropped/Completed Schemes</b>   | <b>10262.87</b>     | <b>4410.31</b>     | <b>776.58</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>  | <b>10766.87</b>     | <b>21870.81</b>    | <b>14960.68</b>                        | <b>34914.00</b>                   | <b>1016.00</b>      | <b>3466.47</b>  | <b>774.42</b>       | <b>774.42</b>                 | <b>140.00</b>             | <b>100.00</b>                 |

**ANNUAL PLAN 2008-09**  
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| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
|          | <b>URBAN DEVELOPMENT</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>SUDA &amp; Local Government</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/Funded schemes</b>  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| UD-1     | Jawahar Lal Nehru Urban Renewal Mission (JNNURM)   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | (i) Urban Infrastructure and Governance (UIG) (50:20:30)   | 0.00                | 0.00               | 0.00                                   | 16970.00                          | 7500.00             | 1200.00         | 3000.00             | 3000.00                       | 750.00                    | 0.00                          |
|          | (ii) Basic Services to Urban Poor (BSUP) (50:20:30)  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 100.00              | 507.46          | 2000.00             | 2000.00                       | 1400.00                   | 400.00                        |
|          | (iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)                 | 0.00                | 0.00               | 0.00                                   | 1500.00                           | 300.00              | 312.00          | 1000.00             | 1000.00                       | 250.00                    | 250.00                        |
|          | (iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)                                    | 0.00                | 0.00               | 0.00                                   | 500.00                            | 100.00              | 198.00          | 873.00              | 873.00                        | 873.00                    | 216.00                        |
| UD-2     | Swaran Jayanti Shehri Rozgar Yojana (75:25)  | 600.00              | 382.86             | 36.00                                  | 500.00                            | 50.00               | 50.00           | 75.00               | 75.00                         | 37.50                     | 18.75                         |
| UD-3     | Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission | 5415.00             | 5130.00            | 3420.00                                | 10260.00                          | 3420.00             | 5130.00         | 3420.00             | 3420.00                       | 1026.00                   | 0.00                          |
| UD-4     | National Urban Information System.(75:25)  | 0.00                | 46.28              | 46.28                                  | 300.00                            | 50.00               | 21.00           | 100.00              | 100.00                        | 0.00                      | 0.00                          |
| UD-5     | Integrated Development of Small and Medium Towns (60:40)   | 500.00              | 216.55             | 216.55                                 | 200.00                            | 37.00               | 37.33           | 61.23               | 61.23                         | 18.50                     | 0.00                          |
|          | <b>State Funded Schemes:</b>   |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| UD-6(i)  | Municipal Development Fund   | 0.00                | 2500.00            | 2500.00                                | 10000.00                          | 0.10                | 11111.25        | 100.00              | 100.00                        | 25.00                     | 0.00                          |
| UD-6(ii) | Setting up of Sewerage treatment plant in 14 towns   | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 1000.00             | 0.10            | 0.05                | 0.05                          | 0.00                      | 0.00                          |
| UD-7     | Rail Over Bridge (ACA)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 2000.00             | 2000.00                       | 0.00                      | 0.00                          |
| UD-8     | Integrated low cost sanitation programme (75:25)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 0.05                | 0.05                          | 0.00                      | 0.00                          |
|          | <b>Total :(A)</b>  | <b>6515.00</b>      | <b>8275.69</b>     | <b>6218.83</b>                         | <b>41730.00</b>                   | <b>12557.10</b>     | <b>18567.14</b> | <b>12629.33</b>     | <b>12629.33</b>               | <b>4380.00</b>            | <b>884.75</b>                 |
| <b>C</b> | <b>Total Outlay/Expdt/Dropped/Completed Schemes</b>  | <b>4355.00</b>      | <b>17507.99</b>    | <b>6.76</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+C)</b>   | <b>10870.00</b>     | <b>25783.68</b>    | <b>6225.59</b>                         | <b>41730.00</b>                   | <b>12557.10</b>     | <b>18567.14</b> | <b>12629.33</b>     | <b>12629.33</b>               | <b>4380.00</b>            | <b>884.75</b>                 |

Rs. Lacs

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

ANNEXURE-III C

| Code No. | Sub-Head/Name of the Scheme                               | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>INFORMATION AND PUBLICITY</b>                          |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>                                    |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>                               |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| IP 1     | Purchase & Production of Films                            | 57.00               | 40.81              | 28.63                                  | 2000.00                           | 150.00              | 100.00         | 180.00              | 0.00                          | 18.00                     | 0.00                          |
| IP 2     | Display Advertisement                                     | 400.00              | 1428.79            | 572.83                                 | 7500.00                           | 750.00              | 500.00         | 1000.00             | 0.00                          | 100.00                    | 0.00                          |
| IP 3     | The News Web Portal in the Public Relation Deptt.         | 0.00                | 34.08              | 0.00                                   | 125.00                            | 25.00               | 25.00          | 25.00               | 0.00                          | 0.00                      | 0.00                          |
| IP 4     | Song and Drama Services                                   | 10.00               | 0.00               | 0.00                                   | 10.00                             | 2.00                | 2.00           | 2.00                | 0.00                          | 0.00                      | 0.00                          |
| IP 5     | Purchase and Production of Literature                     | 20.00               | 1.54               | 0.99                                   | 10.00                             | 1.00                | 1.00           | 5.00                | 0.00                          | 2.00                      | 0.00                          |
| IP 6     | Exhibition Scheme   | 0.00                | 0.00               | 0.00                                   | 10.00                             | 1.00                | 1.00           | 5.00                | 0.00                          | 0.00                      | 0.00                          |
| IP 7     | Hoardings & Banners                                       | 8.00                | 0.00               | 0.00                                   | 140.00                            | 30.00               | 30.00          | 40.00               | 0.00                          | 4.00                      | 0.00                          |
| IP 8     | Purchase of Books for library at State H.Q.               | 5.00                | 0.79               | 0.39                                   | 5.00                              | 1.00                | 1.00           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
| IP 9     | Light and Sound   | 20.00               | 3.59               | 2.34                                   | 200.00                            | 40.00               | 40.00          | 60.00               | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>  | <b>520.00</b>       | <b>1509.60</b>     | <b>605.18</b>                          | <b>10000.00</b>                   | <b>1000.00</b>      | <b>700.00</b>  | <b>1318.00</b>      | <b>0.00</b>                   | <b>124.00</b>             | <b>0.00</b>                   |
| <b>B</b> | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| IP 10    | Modernization of Information & Public Relation Department | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| IP 11    | Setting up of Press Clubs and Media Centres               | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| IP 12    | Centre of Media Excellence                                | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (B)</b>  | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>300.00</b>       | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>  | <b>520.00</b>       | <b>1509.60</b>     | <b>605.18</b>                          | <b>10000.00</b>                   | <b>1000.00</b>      | <b>700.00</b>  | <b>1618.00</b>      | <b>0.00</b>                   | <b>124.00</b>             | <b>0.00</b>                   |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.  | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|-----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|           |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1         | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|           | <b>WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|           | <b>State Level Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|           | PSCFC Share capital   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>  | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|           | <b>Centrally Sponsored/ Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SC (S) 1  | Share Capital Contribution to PSCFC State share= 51% & GOI 49%  | 1175.00             | 100.00             | 100.00                                 | 1200.00                           | 250.00              | 250.00         | 250.00              | 0.00                          | 250.00                    | 50.00                         |
|           | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SC (S) 2  | Grant in aid to PSCFC under One Time Settlement Scheme  | 0.00                | 0.00               | 0.00                                   | 858.00                            | 858.00              | 0.10           | 200.00              | 0.00                          | 200.00                    | 0.00                          |
|           | <b>Education</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>  | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|           | <b>Centrally Sponsored/ Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCE (S) 1 | Hostels for SC boys/girls in schools/colleges (50:50)   | 165.00              | 17.72              | 11.57                                  | 500.00                            | 100.00              | 0.00           | 100.00              | 0.00                          | 100.00                    | 50.00                         |
| SCE (S) 2 | Construction of Hostel for OBC Boys/Girls in Schools & Colleges (50:50)                                     | 0.00                | 0.00               | 0.00                                   | 500.00                            | 74.00               | 0.00           | 100.00              | 0.00                          | 0.00                      | 50.00                         |
| SCE (S) 3 | Pre-matric Scholar Ship for OBC students (50:50)  | 0.00                | 100.00             | 100.00                                 | 1000.00                           | 200.00              | 0.00           | 200.00              | 0.00                          | 0.00                      | 80.00                         |
|           | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCE (S) 4 | Free text books to S.C girl students studying in 10+1 and +2 (S.C girls living below poverty line)          | 0.00                | 0.00               | 0.00                                   | 400.00                            | 80.00               | 80.00          | 80.00               | 0.00                          | 80.00                     | 80.00                         |
| SCE (S) 5 | New Courses/Vocational Training in ITIs for SC students (Staff expenditure, scholarship to SC students etc) | 0.00                | 0.00               | 0.00                                   | 5000.00                           | 700.00              | 400.00         | 500.00              | 0.00                          | 500.00                    | 150.00                        |
| SCE (S) 6 | Financial Assistance to SC Youth for flying training of commercial pilot licence                            | 0.00                | 0.00               | 0.00                                   | 500.00                            | 100.00              | 100.00         | 100.00              | 0.00                          | 100.00                    | 20.00                         |
| SCE (S) 7 | Encouragement Award to SC girl students for pursuing 10+2 education   | 0.00                | 0.00               | 0.00                                   | 500.00                            | 100.00              | 0.10           | 100.00              | 0.00                          | 100.00                    | 100.00                        |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.   | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|------------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|            |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1          | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| SCE (S) 8  | Fee concession to SC Nursing students in Private Nursing Institutions (50%)                                     | 0.00                | 0.00               | 0.00                                   | 500.00                            | 200.00              | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| SCE(S)9    | Award to Village panchayats for promoting education & Socio-economic development of SCs                         | 0.00                | 0.00               | 0.00                                   | 1250.00                           | 250.00              | 0.00           | 100.00              | 0.00                          | 100.00                    | 0.00                          |
| SCE (S) 10 | Attendance Scholarship to SCs Primary girl Students (Social Security Fund)                                      | 11055.00            | 6269.87            | 1500.00                                | 10000.00                          | 2000.00             | 1000.00        | 1800.00             | 0.00                          | 1800.00                   | 1300.00                       |
| <b>B</b>   | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCE(S)11   | Reimbursement of fee to the meritorious SC students admitted in the private public schools                      | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 100.00                    | 50.00                         |
| SCE(S)12   | Grant in aid to BPL SC students for purchase of school uniforms, shoes and school bags etc                      | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 1000.00             | 0.00                          | 1000.00                   | 500.00                        |
|            | <b>Other Programmes for SCs</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>   | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>Centrally Sponsored/ Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCOP (S) 1 | Removal of un-touchability under programme of PCR Act 1955 (50:50)  | 275.00              | 130.78             | 56.50                                  | 375.00                            | 60.00               | 40.00          | 60.00               | 0.00                          | 60.00                     | 30.00                         |
| SCOP (S) 2 | Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50) | 220.00              | 77.50              | 20.00                                  | 350.00                            | 20.00               | 20.00          | 50.00               | 0.00                          | 50.00                     | 37.50                         |
|            | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCOP (S) 3 | Construction/Repair of SC Dharamshalas  | 800.00              | 0.00               | 0.00                                   | 4000.00                           | 500.00              | 0.10           | 500.00              | 500.00                        | 500.00                    | 0.00                          |
| SCOP (S) 4 | Shagun to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Social Security Fund)        | 14810.50            | 9030.33            | 6200.00                                | 45000.00                          | 4000.00             | 4000.00        | 4000.00             | 0.00                          | 4000.00                   | 4000.00                       |
| <b>B</b>   | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Scheme</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCOP (S) 5 | Assistance to NGO, trusts and other Social Institutions for Solemnizing mass marriages for SC couples           | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 100.00                    | 50.00                         |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No.   | Sub-Head/Name of the Scheme                                | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|------------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|            |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1          | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|            | <b>Welfare of Backwards Classes</b>                        |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>Share Capital</b>                                       |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>   | <b>ONGOING SCHEMES</b>                                     |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>                                |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCBW (S) 1 | Share Capital Contribution to BACKFINCO                    | 250.00              | 50.00              | 50.00                                  | 250.00                            | 100.00              | 100.00         | 100.00              | 0.00                          | 0.00                      | 25.00                         |
| SCBW (S) 2 | Margin money to BACKFINCO to raise term loan from NBCFDC   | 125.00              | 50.00              | 50.00                                  | 250.00                            | 75.00               | 75.00          | 75.00               | 0.00                          | 0.00                      | 15.00                         |
| SCBW (S) 3 | Grant in aid to BACKFINCO under One Time Settlement Scheme | 0.00                | 0.00               | 0.00                                   | 521.00                            | 521.00              | 0.10           | 200.00              | 0.00                          | 0.00                      | 0.00                          |
|            | <b>Welfare of Minorities</b>                               |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>   | <b>ONGOING SCHEMES</b>                                     |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>                                |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCMW (S) 1 | Equity Participation towards share capital of NMDFC        | 500.00              | 250.00             | 50.00                                  | 250.00                            | 50.00               | 50.00          | 50.00               | 0.00                          | 0.00                      | 10.00                         |
| SCMW (S) 2 | Margin money to BACKFINCO to raise term loan from NMDFC    | 250.00              | 50.00              | 50.00                                  | 250.00                            | 50.00               | 50.00          | 50.00               | 0.00                          | 0.00                      | 10.00                         |
|            | <b>Total A( State Level)</b>                               | <b>29625.50</b>     | <b>16126.20</b>    | <b>8188.07</b>                         | <b>73454.00</b>                   | <b>10288.00</b>     | <b>6165.40</b> | <b>9815.00</b>      | <b>500.00</b>                 | <b>9040.00</b>            | <b>7117.50</b>                |
|            | <b>District Level Schemes</b>                              |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>Education</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b>   | <b>ONGOING SCHEMES</b>                                     |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>                                |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCE(D) 1   | Award to SC sports students (6-12 classes)                 | 169.40              | 26.13              | 22.14                                  | 154.00                            | 30.80               | 30.80          | 30.80               | 0.00                          | 30.80                     | 10.00                         |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

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|------------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|            |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSF Outlay Out of Col. 9 |                               |
| 1          | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|            | <b>Housing, Health &amp; Environment</b>                              |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCH(D) 1   | Houses to houseless SCs in Rural & Urban Areas (One Time ACA-2008-09) | 0.00                | 2000.00            | 0.00                                   | 7000.00                           | 1000.00             | 0.00           | 1500.00             | 0.00                          | 1500.00                   | 375.00                        |
|            | <b>Other Programmes for SCs</b>                                       |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A          | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCOP (D) 1 | Assistance to scheduled Castes for the development of manurial pits   | 500.00              | 0.00               | 0.00                                   | 500.00                            | 1.00                | 1.00           | 1.00                | 0.00                          | 1.00                      | 0.00                          |
| SCOP (D) 2 | Construction of Dr. B.R. Ambedkar Bhawans and their operation         | 800.00              | 149.98             | 149.98                                 | 715.10                            | 500.50              | 0.00           | 500.00              | 500.00                        | 500.00                    | 0.00                          |
|            | <b>Welfare of Minorities</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| B          | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Scheme</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SCMW (D) 1 | Setting up of Legal Aid Clinics in all the districts of Punjab        | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 100.00                    | 40.00                         |
|            | <b>Total: B(Distt Level)</b>  | <b>1469.40</b>      | <b>2176.11</b>     | <b>172.12</b>                          | <b>8369.10</b>                    | <b>1532.30</b>      | <b>31.80</b>   | <b>2131.80</b>      | <b>500.00</b>                 | <b>2131.80</b>            | <b>425.00</b>                 |
|            | <b>Grand Total (A+B)</b>  | <b>31094.90</b>     | <b>18302.31</b>    | <b>8360.19</b>                         | <b>81823.10</b>                   | <b>11820.30</b>     | <b>6197.20</b> | <b>11946.80</b>     | <b>1000.00</b>                | <b>11171.80</b>           | <b>7542.50</b>                |
| C          | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                 | <b>2678.29</b>      | <b>2419.00</b>     | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|            | <b>Total (A+B+C)</b>  | <b>33773.19</b>     | <b>20721.31</b>    | <b>8360.19</b>                         | <b>81823.10</b>                   | <b>11820.30</b>     | <b>6197.20</b> | <b>11946.80</b>     | <b>1000.00</b>                | <b>11171.80</b>           | <b>7542.50</b>                |

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**SCHEME-WISE OUTLAY AND EXPENDITURE**

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|------------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|            |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1          | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|            | <b>SOCIAL SECURITY AND WELFARE</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State level Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>Direction and Administration</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A          | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWDA (S) 1 | Awareness against Drug abuse  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 50.00               | 25.00          | 100.00              | 0.00                          | 10.00                     | 0.00                          |
| SWDA (S) 2 | Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district | 0.00                | 0.00               | 0.00                                   | 50.00                             | 1.00                | 1.00           | 10.00               | 0.00                          | 3.00                      | 3.00                          |
|            | <b>Child Protection</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A          | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>Centrally Sponsored/ Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWCP (S) 1 | Enforcement of Juvenile Justice Act 1986 (50:50)  | 300.00              | 20.23              | 18.91                                  | 190.00                            | 48.79               | 23.79          | 35.64               | 12.50                         | 10.22                     | 7.30                          |
|            | <b>Child Welfare</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A          | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWCW (S) 1 | Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)  | 2000.00             | 650.00             | 200.00                                 | 2000.00                           | 400.00              | 200.00         | 400.00              | 0.00                          | 240.00                    | 400.00                        |
|            | <b>Welfare of Disabled</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A          | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|            | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |



**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| SWD(S) 1 | State Awards to handicapped   | 5.00                | 0.00               | 0.00                                   | 10.00                             | 0.10                | 1.00           | 2.00                | 0.00                          | 1.00                      | 0.20                          |
| SWD(S) 2 | Setting up of Spinal Injuries centre at Mohali                              | 7.25                | 155.80             | 150.00                                 | 1000.00                           | 100.00              | 100.00         | 200.00              | 0.00                          | 0.00                      | 80.00                         |
| SWD(S) 3 | Information and Technology for Braille Literacy in Indian Languages         | 2.50                | 0.00               | 0.00                                   | 3.50                              | 0.60                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| SWD(S) 4 | Attendance scholarship to handicapped girl students in rural areas          | 0.00                | 71.38              | 0.00                                   | 500.00                            | 30.00               | 30.00          | 30.00               | 0.00                          | 10.00                     | 30.00                         |
| SWD(S) 5 | Celebration of World Disabled Day   | 0.00                | 0.00               | 0.00                                   | 10.00                             | 1.00                | 1.00           | 1.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Women Welfare</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/ Funded Schemes</b>                                  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWW(S) 1 | Awareness Programme for improving adverse sex ratio                         | 0.00                | 100.00             | 0.00                                   | 250.00                            | 50.00               | 50.00          | 50.00               | 0.00                          | 0.00                      | 50.00                         |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWW(S) 2 | Empowerment of Women-Mahila Jagriti Yojana                                  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 5.00                | 5.00           | 88.00               | 0.00                          | 54.00                     | 88.00                         |
| SWW(S) 3 | Implementation of Swawlamban Scheme-Vocational training programme for women | 0.00                | 0.00               | 0.00                                   | 500.00                            | 100.00              | 100.00         | 100.00              | 0.00                          | 50.00                     | 100.00                        |
| <b>B</b> | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SWW(S) 4 | Awareness Programme for Domestic Violence Act, 2005                         | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 50.00               | 0.00                          | 30.00                     | 50.00                         |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>PENSION AND SOCIAL SECURITY</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | Welfare of Disabled   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | State Funded Schemes  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SW(S)1   | Financial Assistance to Disabled persons (Social Security Fund)           | 3155.00             | 6103.74            | 2307.90                                | 21000.00                          | 2560.75             | 3012.77        | 2600.00             | 0.00                          | 1170.00                   | 780.00                        |
|          | Child Welfare   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | State Funded Schemes  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SW(S)2   | Financial Assistance to dependent children (Social Security Fund)         | 3125.00             | 4906.60            | 1804.53                                | 16500.00                          | 2000.00             | 2358.39        | 2000.00             | 0.00                          | 900.00                    | 1000.00                       |
|          | Women Welfare   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | State Funded Schemes  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SW(S)3   | Financial Assistance to widows and Destitute women (Social Security Fund) | 10000.00            | 14424.39           | 4814.36                                | 37500.00                          | 5388.00             | 5832.85        | 5400.00             | 0.00                          | 2700.00                   | 5400.00                       |
|          | <b>SOCIAL SECURITY &amp; WELFARE</b>                                      |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | State Funded Schemes  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| SW(S)4   | Old Age Pension (Social Security Fund)                                    | 100776.00           | 85370.73           | 27704.99                               | 210000.00                         | 30810.00            | 34010.56       | 31000.00            | 0.00                          | 17050.00                  | 12400.00                      |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme                           | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                 | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|-----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay  | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8               | 9                   | 10                            | 11                        | 12                            |
| <b>B</b> | <b>NEW SCHEMES</b>                                    |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>                           |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| SW(S)5   | Janshree Bima Yojana for BPL families (Rural & Urban) | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00            | 400.00              | 0.00                          | 200.00                    | 200.00                        |
|          | <b>Total:A(State Level)</b>                           | <b>119370.75</b>    | <b>111802.87</b>   | <b>37000.69</b>                        | <b>290513.50</b>                  | <b>41545.24</b>     | <b>45751.36</b> | <b>42466.64</b>     | <b>12.50</b>                  | <b>22428.22</b>           | <b>20588.50</b>               |
|          | <b>District Level Schemes</b>                         |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Social Security &amp; Welfare</b>                  |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>                                |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/ Funded Schemes</b>            |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| SW (D)1  | Indira Gandhi National Old Age Pension.(ACA)          | 0.00                | 1883.85            | 323.28                                 | 10991.60                          | 626.00              | 1996.00         | 1762.00             | 0.00                          | 1057.00                   | 704.80                        |
| SW (D)2  | National Family Benefit Scheme (ACA)                  | 0.00                | 808.24             | 292.24                                 | 1275.00                           | 129.00              | 134.52          | 180.00              | 0.00                          | 81.00                     | 180.00                        |
|          | <b>Total B (Distt. Level)</b>                         | <b>0.00</b>         | <b>2692.09</b>     | <b>615.52</b>                          | <b>12266.60</b>                   | <b>755.00</b>       | <b>2130.52</b>  | <b>1942.00</b>      | <b>0.00</b>                   | <b>1138.00</b>            | <b>884.80</b>                 |
|          | <b>Grand Total (State+Distt.)</b>                     | <b>119370.75</b>    | <b>114494.96</b>   | <b>37616.21</b>                        | <b>302780.10</b>                  | <b>42300.24</b>     | <b>47881.88</b> | <b>44408.64</b>     | <b>12.50</b>                  | <b>23566.22</b>           | <b>21473.30</b>               |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b> | <b>629.25</b>       | <b>150.85</b>      | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>     | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>                                  | <b>120000.00</b>    | <b>114645.81</b>   | <b>37616.21</b>                        | <b>302780.10</b>                  | <b>42300.24</b>     | <b>47881.88</b> | <b>44408.64</b>     | <b>12.50</b>                  | <b>23566.22</b>           | <b>21473.30</b>               |
|          | <b>NUTRITION</b>                                      |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>District Level Schemes</b>                         |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>                                |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
|          | <b>Centrally Sponsored/ Funded Schemes</b>            |                     |                    |  |                                   |                     |                 |                     |                               |                           |                               |
| NT(D) 1  | Nutrition ICDS (50:50)                                | 1000.00             | 8333.59            | 4241.07                                | 30000.00                          | 5566.00             | 5566.00         | 5566.00             | 0.00                          | 4000.00                   | 3340.00                       |

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**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme                           | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| NT(D) 2  | Nutrition (Kishori Shakti Yojana) (50:50)             | 250.00              | 336.95             | 204.28                                 | 1959.85                           | 200.00              | 200.00         | 250.00              | 0.00                          | 200.00                    | 250.00                        |
| NT(D) 3  | Nutrition (Under nourished Adolescent girls) (ACA)    | 0.00                | 258.52             | 136.51                                 | 900.00                            | 180.00              | 136.51         | 151.00              | 0.00                          | 106.00                    | 151.00                        |
|          | <b>Total:A(Distt.Level)</b>                           | <b>1250.00</b>      | <b>8929.06</b>     | <b>4581.86</b>                         | <b>32859.85</b>                   | <b>5946.00</b>      | <b>5902.51</b> | <b>5967.00</b>      | <b>0.00</b>                   | <b>4306.00</b>            | <b>3741.00</b>                |
| <b>B</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b> | <b>3750.00</b>      | <b>516.21</b>      | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>                                    | <b>5000.00</b>      | <b>9445.27</b>     | <b>4581.86</b>                         | <b>32859.85</b>                   | <b>5946.00</b>      | <b>5902.51</b> | <b>5967.00</b>      | <b>0.00</b>                   | <b>4306.00</b>            | <b>3741.00</b>                |
|          | <b>LABOUR WELFARE &amp; EMPLOYMENT GENERATION</b>     |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>LABOUR WELFARE</b>                                 |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>                                |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>                    |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| LW 1     | Rehabilitation of bonded labourers (50:50)            | 50.00               | 4.40               | 0.00                                   | 25.00                             | 10.00               | 0.00           | 10.00               | 0.00                          | 2.50                      | 2.50                          |
|          | <b>State Funded Schemes</b>                           |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| LW 2     | Strengthening of Directorate of Factories             | 125.00              | 0.00               | 0.00                                   | 30.00                             | 20.00               | 5.00           | 11.34               | 0.00                          | 0.00                      | 2.83                          |
| LW 3     | Creation of Labour Courts at Ludhiana and Mohali      | 190.00              | 0.00               | 0.00                                   | 300.00                            | 50.00               | 30.00          | 51.44               | 0.00                          | 0.00                      | 12.86                         |
| LW 4     | Child Labour - Rehabilitation Funds                   | 0.00                | 0.00               | 0.00                                   | 50.00                             | 15.00               | 5.00           | 85.00               | 0.00                          | 21.00                     | 10.00                         |
|          | <b>Total:(A)</b>                                      | <b>365.00</b>       | <b>4.40</b>        | <b>0.00</b>                            | <b>405.00</b>                     | <b>95.00</b>        | <b>40.00</b>   | <b>157.78</b>       | <b>0.00</b>                   | <b>23.50</b>              | <b>28.19</b>                  |
| <b>B</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b> | <b>100.00</b>       | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>                                    | <b>465.00</b>       | <b>4.40</b>        | <b>0.00</b>                            | <b>405.00</b>                     | <b>95.00</b>        | <b>40.00</b>   | <b>157.78</b>       | <b>0.00</b>                   | <b>23.50</b>              | <b>28.19</b>                  |

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| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>EMPLOYMENT GENERATION</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| EG 1     | Setting up of a new Department of Employment Generation and Training (ACA of 2007-08)(now renamed as Skill Development and Training) | 0.00                | 0.00               | 0.00                                   | 10000.00                          | 1500.00             | 1000.00        | 3000.00             | 990.00                        | 750.00                    | 750.00                        |
|          | <b>Total:(A)</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>10000.00</b>                   | <b>1500.00</b>      | <b>1000.00</b> | <b>3000.00</b>      | <b>990.00</b>                 | <b>750.00</b>             | <b>750.00</b>                 |
| <b>B</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>22.00</b>        | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>   | <b>22.00</b>        | <b>0.00</b>        | <b>0.00</b>                            | <b>10000.00</b>                   | <b>1500.00</b>      | <b>1000.00</b> | <b>3000.00</b>      | <b>990.00</b>                 | <b>750.00</b>             | <b>750.00</b>                 |
|          | <b>Grand Total ((Labor Welfare &amp; Employment Generation)</b>  | <b>487.00</b>       | <b>4.40</b>        | <b>0.00</b>                            | <b>10405.00</b>                   | <b>1595.00</b>      | <b>1040.00</b> | <b>3157.78</b>      | <b>990.00</b>                 | <b>773.50</b>             | <b>778.19</b>                 |
|          | <b>INDUSTRIAL TRAINING INSTITUTES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>(Department of Technical Education and Industrial Training)</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| ITI-1    | Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab (75:25)   | 0.00                | 20.01              | 20.01                                  | 3100.00                           | 1175.00             | 300.00         | 1330.00             | 958.00                        | 332.00                    | 332.00                        |
| ITI-2    | Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation            | 5.00                | 0.00               | 0.00                                   | 400.00                            | 60.00               | 0.10           | 10.00               | 0.00                          | 10.00                     | 2.50                          |
| ITI-3    | Testing and Certification of Skills of Workers in the Informal Sector (75:25)  | 0.00                | 1.46               | 0.00                                   | 25.00                             | 5.00                | 5.00           | 10.00               | 2.00                          | 0.00                      | 2.50                          |
| ITI-7    | Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)                                  | 0.00                | 0.00               | 0.00                                   | 200.00                            | 10.00               | 0.10           | 10.00               | 10.00                         | 2.50                      | 2.50                          |
| ITI-8    | Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)                                    | 0.00                | 0.00               | 0.00                                   | 50.00                             | 0.10                | 0.10           | 10.00               | 7.50                          | 0.00                      | 2.50                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| ITI-9    | Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)                                  | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 5.00                | 1.00           | 10.00               | 2.50                          | 2.50                      | 2.50                          |
| ITI-10   | Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (75:25)  | 0.00                | 0.00               | 0.00                                   | 23.00                             | 5.00                | 0.10           | 7.00                | 3.00                          | 1.75                      | 1.75                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| ITI-4    | Training, Re-training, Seminars and Study Tours of Staff and Trainees  | 50.00               | 4.75               | 4.75                                   | 30.00                             | 5.00                | 4.00           | 5.00                | 0.00                          | 0.00                      | 0.00                          |
| ITI-5    | Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt. Industrial Training Institutes | 475.00              | 0.00               | 0.00                                   | 500.00                            | 50.00               | 50.00          | 5.00                | 5.00                          | 1.25                      | 1.25                          |
| ITI-6    | Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society                             | 200.00              | 0.00               | 0.00                                   | 125.00                            | 10.00               | 5.00           | 5.00                | 2.50                          | 5.00                      | 1.25                          |
| ITI-11   | Salary of the Staff for new ITIs being established under Border Area Development Programme   | 0.00                | 0.00               | 0.00                                   | 500.00                            | 10.00               | 0.10           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| ITI-12   | Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades | 0.00                | 0.00               | 0.00                                   | 200.00                            | 10.00               | 0.10           | 20.00               | 8.00                          | 5.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEME</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| ITI-13   | Expansion of Vocational Training facilities under National Skill Development Mission (75:25)   | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 40.00                         | 25.00                     | 25.00                         |
|          | <b>Total: (A+B) Industrial Training:</b>   | <b>730.00</b>       | <b>26.22</b>       | <b>24.76</b>                           | <b>6153.00</b>                    | <b>1345.10</b>      | <b>365.60</b>  | <b>1522.00</b>      | <b>1038.50</b>                | <b>385.00</b>             | <b>373.75</b>                 |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>510.00</b>       | <b>61.48</b>       | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>   | <b>1240.00</b>      | <b>87.70</b>       | <b>24.76</b>                           | <b>6153.00</b>                    | <b>1345.10</b>      | <b>365.60</b>  | <b>1522.00</b>      | <b>1038.50</b>                | <b>385.00</b>             | <b>373.75</b>                 |

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**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>DEFENCE SERVICES WELFARE</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | Department of Defence Services Welfare.  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | Centrally Sponsored/Funded Scheme  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DSW 1    | Setting up of National Defence University (ACA-2006-07)  | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 50.00               | 0.00           | 50.00               | 0.00                          | 10.00                     | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| DSW 2    | Training scheme for the wards of ex-servicemen and others for entry to technical /non technical trades of Defence /Para military Forces  | 200.00              | 124.38             | 30.81                                  | 250.00                            | 40.00               | 40.00          | 60.00               | 0.00                          | 15.00                     | 0.00                          |
| DSW 3    | Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur  | 200.00              | 0.00               | 0.00                                   | 300.00                            | 0.10                | 0.00           | 0.10                | 0.00                          | 0.00                      | 0.00                          |
| DSW4     | Grant-in-aid to Sainik School, Kapurthala (Maintenance)  | 50.00               | 132.04             | 0.00                                   | 55.00                             | 55.00               | 55.00          | 100.00              | 0.00                          | 0.00                      | 0.00                          |
| DSW 5    | Grant in Aid to Para pledgic Rehabilitation Centre at SAS Nagar, Mohali (Punjab)   | 25.00               | 10.00              | 5.00                                   | 35.00                             | 15.00               | 15.00          | 5.40                | 0.00                          | 0.00                      | 0.00                          |
| DSW 6    | Financial Assistance to the parents of Martyrs (Shaheeds)  | 0.00                | 118.00             | 118.00                                 | 350.00                            | 50.00               | 50.00          | 60.00               | 0.00                          | 0.00                      | 0.00                          |
| DSW 7    | Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards | 0.00                | 1415.00            | 690.00                                 | 1275.00                           | 400.00              | 200.00         | 400.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total: (A)</b>  | <b>475.00</b>       | <b>1799.42</b>     | <b>843.81</b>                          | <b>3265.00</b>                    | <b>610.10</b>       | <b>360.00</b>  | <b>675.50</b>       | <b>0.00</b>                   | <b>25.00</b>              | <b>0.00</b>                   |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme  | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| DSW 9    | Construction of Sainik Rest House (SRH) Newly created Districts (50% of the cost to be reimbursed by Govt. of India, Kendriya Sainik Board (KSB) | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 365.00              | 0.00                          | 0.00                      | 0.00                          |
| DSW 10   | New Scheme for up gradation/ renovation/maintenance of Sainik Rest Houses (SRHs) in the State of Punjab  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 100.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total: (B)</b>  | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>465.00</b>       | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>   | <b>475.00</b>       | <b>1799.42</b>     | <b>843.81</b>                          | <b>3265.00</b>                    | <b>610.10</b>       | <b>360.00</b>  | <b>1140.50</b>      | <b>0.00</b>                   | <b>25.00</b>              | <b>0.00</b>                   |
| C        | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>  | <b>966.00</b>       | <b>619.83</b>      | <b>219.83</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>   | <b>1441.00</b>      | <b>2419.25</b>     | <b>1063.64</b>                         | <b>3265.00</b>                    | <b>610.10</b>       | <b>360.00</b>  | <b>1140.50</b>      | <b>0.00</b>                   | <b>25.00</b>              | <b>0.00</b>                   |
|          | <b>HOME AFFAIRS AND JUSTICE</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| HAJ-1    | Courts((50:50) (High Court request)  | 0.00                | 0.00               | 0.00                                   | 10100.00                          | 2500.00             | 2500.00        | 2000.00             | 2000.00                       | 0.00                      | 0.00                          |
| HAJ-2    | Setting up of a State Judicial Academy at Chandigarh (ACA-2006-07)   | 0.00                | 0.00               | 0.00                                   | 1203.00                           | 384.00              | 384.00         | 200.00              | 200.00                        | 0.00                      | 0.00                          |
| HAJ-3    | Creation of Infrastructure facilities at Wagha Border (now Attari Border) (ACA-2006-07)  | 0.00                | 0.00               | 0.00                                   | 500.00                            | 500.00              | 1.00           | 500.00              | 500.00                        | 0.00                      | 0.00                          |
| HAJ-4    | Construction of Judicial Court Complexes (ACA-2006-07)   | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 400.00              | 400.00         | 0.00                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| HAJ-5    | Fast Track Courts (salary)   | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 163.63              | 170.00         | 180.00              | 0.00                          | 0.00                      | 0.00                          |
| HAJ-6    | Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others  | 0.00                | 0.00               | 0.00                                   | 7455.68                           | 500.00              | 150.00         | 200.00              | 200.00                        | 0.00                      | 0.00                          |
|          | <b>Total (Home Affairs &amp; Justice):(A)</b>  | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>21258.68</b>                   | <b>4447.63</b>      | <b>3605.00</b> | <b>3080.00</b>      | <b>2900.00</b>                | <b>0.00</b>               | <b>0.00</b>                   |



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| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           | Women Component out of Col. 9 |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 |                               |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
|          | <b>JAILS</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| HAI-7    | Upgradation of infrastructure and modernization of Jails(SudharGhary)             | 615.00              | 84.31              | 0.00                                   | 500.00                            | 50.00               | 30.00          | 100.00              | 100.00                        | 0.00                      | 0.00                          |
|          | <b>Total (Jails):A</b>  | <b>615.00</b>       | <b>84.31</b>       | <b>0.00</b>                            | <b>500.00</b>                     | <b>50.00</b>        | <b>30.00</b>   | <b>100.00</b>       | <b>100.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
| <b>B</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                             | <b>335.00</b>       | <b>75.47</b>       | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>  | <b>950.00</b>       | <b>159.78</b>      | <b>0.00</b>                            | <b>500.00</b>                     | <b>50.00</b>        | <b>30.00</b>   | <b>100.00</b>       | <b>100.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>POLICE HOUSING</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| PHG-1    | Purchase of land and construction of residential accommodation of police officers | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 200.00              | 200.00                        | 0.00                      | 0.00                          |
|          | <b>Total (Police Housing):(A)</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>200.00</b>       | <b>200.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>HOSPITALITY</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Hospitality</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Scheme</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| HP-1     | Completion of Circuit Houses- Ferozpur and Gurdaspur                              | 0.00                | 0.00               | 0.00                                   | 1000.00                           | 150.00              | 50.00          | 100.00              | 100.00                        | 0.00                      | 0.00                          |
| HP-2     | Renovation of Punjab Bhawan, New Delhi  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 0.00                | 0.00                          | 0.00                      | 0.00                          |

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|----------|--|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |  | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2  | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| (i)      | PWD B&R  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 200.00              | 200.00                        | 0.00                      | 0.00                          |
| (ii)     | PWD Water Supply and Sanitation  | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 200.00              | 200.00                        | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>1000.00</b>                    | <b>150.00</b>       | <b>50.00</b>   | <b>500.00</b>       | <b>500.00</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>VIGILANCE</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Vigilance Bureau</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Scheme</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| VL-1     | Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali                  | 0.00                | 0.00               | 0.00                                   | 600.00                            | 200.00              | 100.00         | 397.37              | 397.37                        | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>600.00</b>                     | <b>200.00</b>       | <b>100.00</b>  | <b>397.37</b>       | <b>397.37</b>                 | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>PRINTING AND STATIONERY</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Controller, Printing &amp; Stationery</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes:</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| PTS-1    | Modernization of Punjab Government Presses   | 0.00                | 0.00               | 0.00                                   | 426.85                            | 155.00              | 1.00           | 1.00                | 1.00                          | 0.00                      | 0.00                          |
| PTS-2    | Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.) | 20.00               | 0.00               | 0.00                                   | 5.00                              | 0.10                | 0.10           | 5.00                | 5.00                          | 0.00                      | 0.00                          |
| PTS-3    | Construction of Building and other important works at Patiala  | 30.00               | 0.00               | 0.00                                   | 49.39                             | 0.10                | 0.10           | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| <b>B</b> | <b>NEW SCHEMES</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |

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|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| 1        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| PTS-4    | Opening of Canteen at Government Press, SAS Nagar (Mohali)              | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 3.40                | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total:(A+B)</b>  | <b>50.00</b>        | <b>0.00</b>        | <b>0.00</b>                            | <b>481.24</b>                     | <b>155.20</b>       | <b>1.20</b>    | <b>9.40</b>         | <b>6.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
| C        | <b>Total Outlay/Exp. of Dropped/Completed Schemes</b>                   | <b>551.00</b>       | <b>71.39</b>       | <b>23.29</b>                           | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total: (A+B+C)</b>   | <b>601.00</b>       | <b>71.39</b>       | <b>23.29</b>                           | <b>481.24</b>                     | <b>155.20</b>       | <b>1.20</b>    | <b>9.40</b>         | <b>6.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)</b> |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Personnel</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Schemes:</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| MGSIPA-1 | Establishment of Administrative Training Institute                      | 685.00              | 1036.17            | 452.00                                 | 1500.00                           | 300.00              | 513.26         | 400.00              | 350.00                        | 0.00                      | 0.00                          |
| MGSIPA-2 | Training Grants   | 200.00              | 145.84             | 37.50                                  | 365.08                            | 60.00               | 60.00          | 72.90               | 0.00                          | 0.00                      | 17.00                         |
| B.       | <b>NEW SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| MGSIPA-3 | Research & Development studies and other Projects                       | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 0.00           | 202.10              | 0.00                          | 0.00                      | 13.00                         |
|          | <b>Total(A+B)</b>   | <b>885.00</b>       | <b>1182.01</b>     | <b>489.50</b>                          | <b>1865.08</b>                    | <b>360.00</b>       | <b>573.26</b>  | <b>675.60</b>       | <b>350.00</b>                 | <b>0.00</b>               | <b>30.00</b>                  |
|          | <b>EXCISE AND TAXATION</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Department of Excise and Taxation</b>                                |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| A        | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>State Funded Scheme</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| ET 1     | Computerisation of Excise and Taxation Department                       | 500.00              | 2460.00            | 0.00                                   | 3200.00                           | 100.00              | 1500.00        | 1000.00             | 0.00                          | 0.00                      | 0.00                          |

**ANNUAL PLAN 2008-09**  
**SCHEME-WISE OUTLAY AND EXPENDITURE**

| Code No. | Sub-Head/Name of the Scheme   | 10th Plan (2002-07) |                    | Annual Plan 2006-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay | Annual Plan 2007-08 |                | Annual Plan 2008-09 |                               |                           |                               |
|----------|---|---------------------|--------------------|--|-----------------------------------|---------------------|----------------|---------------------|-------------------------------|---------------------------|-------------------------------|
|          |   | Approved Outlay     | Actual Expenditure |  |                                   | Approved Outlay     | Revised Outlay | Approved Outlay     | Capital Content Out of Col. 9 | SCSP Outlay Out of Col. 9 | Women Component out of Col. 9 |
| I        | 2   | 3                   | 4                  | 5                                      | 6                                 | 7                   | 8              | 9                   | 10                            | 11                        | 12                            |
| <b>B</b> | <b>NEW SCHEME</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| ET 2     | Computerisation to implement VAT for Paperless Administration               | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 1.00           | 100.00              | 0.00                          | 0.00                      | 0.00                          |
|          | <b>Total (A+B)</b>  | <b>500.00</b>       | <b>2460.00</b>     | <b>0.00</b>                            | <b>3200.00</b>                    | <b>100.00</b>       | <b>1501.00</b> | <b>1100.00</b>      | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                       | <b>500.00</b>       | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B+C)</b>  | <b>1000.00</b>      | <b>2460.00</b>     | <b>0.00</b>                            | <b>3200.00</b>                    | <b>100.00</b>       | <b>1501.00</b> | <b>1100.00</b>      | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>REVENUE AND REHABILITATION</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>A</b> | <b>ONGOING SCHEMES</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
|          | <b>Centrally Sponsored Schemes</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RR 1     | Strengthening of Revenue Administration and updating of Land record (50:50) | 0.00                | 0.00               | 0.00                                   | 3000.00                           | 437.50              | 294.46         | 500.00              | 60.00                         | 0.00                      | 0.00                          |
|          | <b>State Funded Schemes</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| RR 2     | Divisional Offices/District Tehsil Complexes                                | 0.00                | 0.00               | 0.00                                   | 2500.00                           | 437.50              | 100.00         | 1000.00             | 1000.00                       | 0.00                      | 0.00                          |
|          | <b>Total (A)</b>  | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>                            | <b>5500.00</b>                    | <b>875.00</b>       | <b>394.46</b>  | <b>1500.00</b>      | <b>1060.00</b>                | <b>0.00</b>               | <b>0.00</b>                   |
| <b>B</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                       | <b>2370.50</b>      | <b>0.00</b>        | <b>0.00</b>                            | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Total (A+B)</b>  | <b>2370.50</b>      | <b>0.00</b>        | <b>0.00</b>                            | <b>5500.00</b>                    | <b>875.00</b>       | <b>394.46</b>  | <b>1500.00</b>      | <b>1060.00</b>                | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>TREASURY AND ACCOUNTS</b>  |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| <b>B</b> | <b>New Scheme</b>   |                     |                    |  |                                   |                     |                |                     |                               |                           |                               |
| TA-1     | Computerization of Internal Audit Organisation (Revenue)                    | 0.00                | 0.00               | 0.00                                   | 0.00                              | 0.00                | 22.13          | 0.00                | 0.00                          | 0.00                      | 0.00                          |
| <b>C</b> | <b>Total Outlay/Exp. Of Dropped/Completed Schemes</b>                       | <b>472.00</b>       | <b>900.93</b>      | <b>246.00</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |
|          | <b>Grand Total:(A+B)</b>  | <b>472.00</b>       | <b>900.93</b>      | <b>246.00</b>                          | <b>0.00</b>                       | <b>0.00</b>         | <b>22.13</b>   | <b>0.00</b>         | <b>0.00</b>                   | <b>0.00</b>               | <b>0.00</b>                   |

(Rs. Lacs)

**Annual Plan (2008-09)**  
**Bharat Nirman Programmes -Approved Outlay**

Annexure-IV

| SN | Name of Department          | Annual Plan<br>2005-06<br>Actual<br>Expenditure | Eleventh<br>2007-12<br>Project Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----|-----------------------------|---|---------------------------------------|---------------------|-------------------|--|
|    |                             |   |                                       | Approved<br>Outlay  | Revised<br>Outlay |  |
| 0  | 1                           | 2   | 3                                     | 4                   | 5                 | 6  |
| 1  | Irrigation                  | 6386.84   | 165172.00                             | 33998.00            | 10151.00          | 19810.00                                     |
| 2  | Rural Drinking Water Supply | 18452.93  | 272680.00                             | 40431.00            | 24387.69          | 39375.00                                     |
| 3  | Rural Roads (PMGSY 100%)    | 3967.14   | 250000.00                             | 50000.00            | 70000.00          | 70000.00                                     |
| 4  | Rural Housing               | 432.73  | 7034.22                               | 1300.00             | 1300.00           | 1300.00                                      |
| 5  | Rural Electrification       | 0.00  | 11528.00                              | 1650.00             | 1650.00           | 1450.00                                      |
|    | <b>Total(1 to 5)</b>        | <b>29239.64</b>                                 | <b>706414.22</b>                      | <b>127379.00</b>    | <b>107488.69</b>  | <b>131935.00</b>                             |

**ANNUAL PLAN 2008-09**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**

| SN | Sub head of Development/Scheme     | Pattern of Funding |    | Tenth Plan 2002-07 |          |                    |          | Eleventh Plan (2007-12) |          | Annual Plan (2007-08) |         |                |         | Annual Plan (2008-09) |         | Remarks |
|----|------------------------------------|--------------------|----|--------------------|----------|--------------------|----------|-------------------------|----------|-----------------------|---------|----------------|---------|-----------------------|---------|---------|
|    |                                    |                    |    | Approved Outlay    |          | Actual Expenditure |          | Approved Outlay         |          | Approved Outlay       |         | 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      |
| 1  | Crop Husbandry                     |                    |    | 16682.26           | 2814.86  | 2395.35            | 323.85   | 85907.65                | 14495.55 | 12894.20              | 2138.00 | 4490.76        | 828.29  | 9032.00               | 1550.00 |         |
| 2  | Soil and Water Conservation        |                    |    | 4835.00            | 537.06   | 1773.36            | 234.57   | 9000.00                 | 1450.00  | 1775.00               | 259.52  | 1600.00        | 250.00  | 2050.00               | 300.00  |         |
| 3  | Animal Husbandry                   |                    |    | 29214.45           | 1312.80  | 1661.01            | 277.10   | 11918.60                | 1154.65  | 2937.42               | 222.25  | 2533.39        | 149.92  | 3183.92               | 278.25  |         |
| 4  | Dairy Development                  |                    |    | 0.00               | 0.00     | 265.41             | 0.00     | 9000.00                 | 3000.00  | 1785.00               | 595.00  | 131.25         | 38.42   | 375.00                | 125.00  |         |
| 5  | Fisheries                          |                    |    | 438.60             | 119.65   | 189.80             | 41.41    | 3128.60                 | 1019.65  | 626.00                | 204.00  | 310.00         | 100.00  | 626.00                | 204.00  |         |
| 6  | Forestry and Wildlife              |                    |    | 2780.00            | 1000.00  | 19.92              | 0.00     | 1312.50                 | 437.50   | 250.00                | 83.34   | 215.61         | 48.95   | 262.50                | 87.50   |         |
| 7  | Co-operation                       |                    |    | 24516.82           | 3543.77  | 443.06             | 329.89   | 11545.00                | 10060.00 | 2828.24               | 2505.00 | 858.24         | 535.00  | 2138.24               | 1015.00 |         |
| 8  | Rural Development                  |                    |    | 75607.80           | 24775.00 | 41208.79           | 10165.73 | 614915.00               | 83909.22 | 44288.00              | 8650.00 | 25078.00       | 6246.35 | 34388.00              | 5350.00 |         |
| 9  | Irrigation & Flood Control         |                    |    | 24141.45           | 14950.00 | 13247.19           | 15348.70 | 53300.00                | 20000.00 | 12035.00              | 8000.00 | 7685.00        | 4520.00 | 2035.00               | 0.00    |         |
| 10 | Non Conventional Sources of Energy |                    |    | 5909.00            | 1558.00  | 1852.68            | 1197.76  | 35782.00                | 31720.00 | 429.00                | 246.00  | 354.00         | 96.00   | 416.50                | 196.00  |         |
| 11 | Integated Rural Energy Programme   |                    |    | 6530.00            | 1900.00  | 2365.39            | 595.00   | 975.00                  | 975.00   | 205.00                | 205.00  | 100.00         | 100.00  | 205.00                | 205.00  |         |
| 12 | Scientific Reserch                 |                    |    | 7126.00            | 2858.00  | 4366.17            | 1212.00  | 1784.33                 | 802.00   | 1216.00               | 545.00  | 1201.70        | 530.70  | 361.00                | 169.00  |         |
| 13 | Ecology and Environment            |                    |    | 2435.00            | 10.00    | 124.98             | 0.00     | 1375.00                 | 0.00     | 275.00                | 0.00    | 213.00         | 0.00    | 1212.44               | 0.00    |         |
| 14 | Information Technology             |                    |    | 825.00             | 825.00   | 7.00               | 215.68   | 2174.73                 | 500.00   | 641.50                | 212.50  | 431.30         | 2.30    | 0.00                  | 0.00    |         |
| 15 | Industry and Minerals              |                    |    | 9077.00            | 0.00     | 609.07             | 0.00     | 700.00                  | 0.00     | 140.00                | 0.00    | 220.00         | 0.00    | 5221.50               | 300.00  |         |
| 16 | Tourism                            |                    |    | 607.00             | 350.00   | 2938.68            | 551.78   | 1600.00                 | 4842.25  | 1480.00               | 1175.00 | 0.00           | 0.00    | 0.00                  | 0.00    |         |

(Rs. Lacs)

**ANNUAL PLAN 2008-09**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**

ANNEXURE-V

| 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      |
| 17 | Roads & Bridges                      |                    |    | 1000.00            | 0.00     | 20591.45           | 0.00     | 250000.00               | 0.00     | 50000.00              | 0.00    | 70000.00       | 0.00    | 70000.00              | 0.00    |         |
| 18 | General Education                    |                    |    | 207840.65          | 62950.00 | 54126.01           | 14116.65 | 65319.57                | 44549.38 | 14519.48              | 6821.30 | 13433.62       | 6426.44 | 31210.10              | 7856.12 |         |
| 19 | Art and Culture                      |                    |    | 9.45               | 3.15     | 1.86               | 0.62     | 795.00                  | 265.00   | 198.00                | 66.00   | 102.52         | 0.84    | 198.00                | 66.00   |         |
| 20 | Medical and Public Health            |                    |    | 31803.45           | 1636.50  | 19291.18           | 35.79    | 41077.10                | 500.00   | 9248.29               | 145.00  | 7189.59        | 140.00  | 8539.64               | 160.00  |         |
| 21 | Civil Supplies                       |                    |    | 220.00             | 0.00     | 0.00               | 0.00     | 30.00                   | 15.00    | 2.00                  | 1.00    | 71.90          | 25.00   | 76.00                 | 25.00   |         |
| 22 | Water Supply & Sanitation            |                    |    | 0.0                | 0.0      | 0.0                | 0.0      | 0.0                     | 0.0      | 0.0                   | 0.0     | 0.0            | 0.0     | 0.0                   | 0.0     |         |
|    | A. Urban Water Supply                |                    |    | 12700.00           | 3264.00  | 11994.20           | 7865.34  | 6740.00                 | 0.00     | 6000.00               | 0.00    | 3731.67        | 0.58    | 740.00                | 148.00  |         |
|    | B. Rural Water Supply                |                    |    | 40627.27           | 2137.69  | 12919.80           | 179.05   | 80000.00                | 7100.00  | 16120.00              | 1331.10 | 9561.00        | 1476.69 | 17357.00              | 1350.00 |         |
| 23 | 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    |         |
| 24 | Urban Development                    |                    |    | 2550.00            | 1100.00  | 1367.71            | 992.82   | 52625.00                | 20470.00 | 20410.00              | 8137.00 | 8493.65        | 2325.79 | 27976.10              | 7109.28 |         |
| 25 | Welfare of SCs/BCs                   |                    |    | 2199.96            | 2261.00  | 772.15             | 476.00   | 7627.00                 | 3925.00  | 1444.00               | 704.00  | 1146.00        | 310.00  | 2500.00               | 760.00  |         |
| 26 | Social Security and Welfare          |                    |    | 1197.73            | 360.00   | 385.23             | 20.23    | 690.00                  | 190.00   | 148.79                | 48.79   | 195.55         | 23.79   | 135.64                | 35.64   |         |
| 27 | Public Works/ Home Affairs & Justice |                    |    | 5000.00            | 5000.00  | 332.24             | 3556.75  | 10000.00                | 10000.00 | 2500.00               | 2500.00 | 2500.00        | 2500.00 | 2000.00               | 2000.00 |         |
| 28 | Revenue & Rehabilitation             |                    |    | 2612.60            | 500.00   | 0.00               | 0.00     | 12610.37                | 4507.37  | 1935.50               | 437.50  | 1792.46        | 294.46  | 1157.76               | 500.00  |         |
| 29 | Jails                                |                    |    | 0.00               | 0.00     | 0.00               | 0.00     | 0.00                    | 0.00     | 0.00                  | 0.00    | 0.00           | 0.00    | 0.00                  | 0.00    |         |

**ANNUAL PLAN 2008-09**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**

| SN | Sub head of Development/Scheme | Pattern of Funding |    | Tenth Plan 2002-07 |                  |                    |                 | Eleventh Plan (2007-12) |                  | Annual Plan (2007-08) |                 |                  |                 | Annual Plan (2008-09) |                 | Remarks |
|----|--------------------------------|--------------------|----|--------------------|------------------|--------------------|-----------------|-------------------------|------------------|-----------------------|-----------------|------------------|-----------------|-----------------------|-----------------|---------|
|    |                                |                    |    | Approved Outlay    |                  | Actual Expenditure |                 | Approved Outlay         |                  | Approved Outlay       |                 | 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      |
| 30 | Labour and Labour Welfare      |                    |    | 0.00               | 50.00            | 0.00               | 0.00            | 25.00                   | 25.00            | 10.00                 | 10.00           | 0.00             | 0.00            | 10.00                 | 10.00           |         |
| 31 | Technical Education            |                    |    | 0.00               | 0.00             | 0.00               | 0.00            | 1875.00                 | 625.00           | 375.00                | 125.00          | 375.00           | 125.00          | 375.00                | 125.00          |         |
| 32 | Industrial Training            |                    |    | 0.00               | 0.00             | 60.03              | 20.01           | 19700.00                | 4798.00          | 5044.55               | 1260.10         | 2115.85          | 306.40          | 8968.50               | 1487.00         |         |
| 33 | B.A.D.P.                       |                    |    | 0.00               | 0.00             | 9018.50            | 0.00            | 15000.00                | 0.00             | 3200.00               | 0.00            | 2440.95          | 0.00            | 1870.00               | 0.00            |         |
| 34 | Census Survey and Statistics   |                    |    | 0.00               | 0.00             | 8.84               | 0.00            | 50.00                   | 0.00             | 10.00                 | 0.00            | 41.58            | 0.00            | 10.00                 | 0.00            |         |
|    | Total-I (Sharing Schemes)      |                    |    | 331270.76          | 115139.42        | 124639.41          | 44395.39        | 975530.40               | 271035.57        | 124225.57             | 46617.78        | 68892.15         | 27400.92        | 110293.42             | 31263.79        |         |
|    | Total-II (100% CSSs)           |                    |    | 192809.73          | 20677.06         | 87508.98           | 17765.65        | 433052.05               | 300.00           | 90745.40              | 9.62            | 99721.44         | 0.00            | 124337.42             | 148.00          |         |
|    | <b>Grand Total: (I-II)</b>     |                    |    | <b>524080.49</b>   | <b>135816.48</b> | <b>212148.39</b>   | <b>62161.04</b> | <b>1408582.45</b>       | <b>271335.57</b> | <b>214970.97</b>      | <b>46627.40</b> | <b>168613.59</b> | <b>27400.92</b> | <b>234630.84</b>      | <b>31411.79</b> |         |



(Rs. Lac)

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

ANNEXURE-VI

| SN         | Sub head of Development/Scheme   | Pattern of Funding |     | Tenth Plan 2002-07 |         |                    |        | Eleventh Plan (2007-12) |         | Annual Plan (2007-08) |        |                |        | Annual Plan (2008-09) |        | Remarks |
|------------|--|--------------------|-----|--------------------|---------|--------------------|--------|-------------------------|---------|-----------------------|--------|----------------|--------|-----------------------|--------|---------|
|            |  |                    |     | Approved Outlay    |         | Actual Expenditure |        | Approved Outlay         |         | Approved Outlay       |        | 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      |
|            | <b>CROP HUSBANDRY</b>  |                    |     |                    |         |                    |        |                         |         |                       |        |                |        |                       |        |         |
| (A)        | <b>Ongoing Schemes</b>   |                    |     |                    |         |                    |        |                         |         |                       |        |                |        |                       |        |         |
| CS(AGR)-1  | Agricultural Census  | 100%               | -   | 139.08             | 0.00    | 99.32              | 0.00   | 150.00                  | 0.00    | 59.90                 | 0.00   | 59.90          | 0.00   | 60.00                 | 0.00   |         |
| CS(AGR)-2  | Crop Estimation Survey on fruits, vegetables and minor crops   |                    |     |                    |         |                    |        |                         |         |                       |        |                |        |                       |        |         |
|            | (i) Agriculture Department   | 100%               | -   | 17.23              | 0.00    | 15.20              | 0.00   | 45.00                   | 0.00    | 4.30                  | 0.00   | 3.30           | 0.00   | 4.30                  | 0.00   |         |
|            | (ii) Horticulture Department   | 100%               | -   | 85.00              | 0.00    | 66.15              | 0.00   | 98.00                   | 0.00    | 20.00                 | 0.00   | 20.00          | 0.00   | 20.00                 | 0.00   |         |
| CS(AGR)-3  | Setting up of bio control labs under the central sector scheme of setting up of IPM Centres  | 100%               | -   | 0.00               | 0.00    | 0.00               | 0.00   | 50.00                   | 0.00    | 10.00                 | 0.00   | 12.70          | 0.00   | 12.70                 | 0.00   |         |
| CS(AGR)-4  | Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields. | 100%               | -   | 76.50              | 0.00    | 10.40              | 0.00   | 250.00                  | 0.00    | 50.00                 | 0.00   | 0.00           | 0.00   | 0.00                  | 0.00   |         |
| CS(AGR)-5  | Promotion and strengthening of Agriculture Mechanization through training & demonstration  | 100%               | -   | 0.00               | 0.00    | 34.68              | 0.00   | 500.00                  | 0.00    | 100.00                | 0.00   | 100.00         | 0.00   | 100.00                | 0.00   |         |
| CS(AGR)-6  | AGRISNET Project (Direct Release)  | 100%               | -   | 0.00               | 0.00    | 5.00               | 0.00   | 500.00                  | 0.00    | 100.00                | 0.00   | 0.00           | 0.00   | 0.00                  | 0.00   |         |
| 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)-11 | Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme   | 100%               | -   | 0.00               | 0.00    | 0.00               | 0.00   | 500.00                  | 0.00    | 100.00                | 0.00   | 100.00         | 0.00   | 100.00                | 0.00   |         |
| CS(AGR)-12 | Pilot Project for development of Mulberry Sericulture in Gurdaspur   | 50%                | 50% | 0.00               | 0.00    | 0.00               | 0.00   | 100.00                  | 100.00  | 20.00                 | 20.00  | 0.00           | 0.00   | 20.00                 | 20.00  |         |

| 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      |
| 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         |         |
| (B)        | <b>New Schemes</b>  |                    |      |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| CS(AGR)-14 | Popularization of organic farming in the state  | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00          | 0.00                    | 0.00            | 0.00                  | 0.00           | 30.20          | 0.00          | 15.00                 | 0.00           |         |
| CS(AGR)-15 | Development and strengthening of seed infrastructure facilities for production and distribution of seeds                                      | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00          | 0.00                    | 0.00            | 0.00                  | 0.00           | 36.00          | 0.00          | 0.00                  | 0.00           |         |
| CS(AGR)-16 | Development & strengthening of infrastructure facilities for production & Distribution of quality seed-cereal hybrid seed                     | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00          | 0.00                    | 0.00            | 0.00                  | 0.00           | 5.70           | 0.00          | 0.00                  | 0.00           |         |
| CS(AGR)-17 | Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds     | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00          | 0.00                    | 0.00            | 0.00                  | 0.00           | 10.00          | 0.00          | 0.00                  | 0.00           |         |
| CS(AGR)-18 | National Seeds Research Centre  | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00          | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.50           | 0.00          | 0.00                  | 0.00           |         |
|            | <b>Total:</b>   |                    |      | <b>14074.22</b>    | <b>2317.26</b> | <b>2348.26</b>     | <b>316.63</b> | <b>85907.65</b>         | <b>14495.55</b> | <b>12894.20</b>       | <b>2138.00</b> | <b>4490.76</b> | <b>828.29</b> | <b>9032.00</b>        | <b>1550.00</b> |         |
| (C)        | <b>Total Dropped Schemes</b>  |                    |      | <b>2608.04</b>     | <b>497.60</b>  | <b>47.09</b>       | <b>7.22</b>   | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |         |
|            | <b>Grand Total (A+B+C)</b>  |                    |      | <b>16682.26</b>    | <b>2814.86</b> | <b>2395.35</b>     | <b>323.85</b> | <b>85907.65</b>         | <b>14495.55</b> | <b>12894.20</b>       | <b>2138.00</b> | <b>4490.76</b> | <b>828.29</b> | <b>9032.00</b>        | <b>1550.00</b> |         |
| (A)        | <b>Soil and Water Conservation</b>  |                    |      |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
|            | <b>Ongoing Schemes</b>  |                    |      |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| 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)-2  | Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in the state under Technology Development Extension and Training (TDET) | 100%               | 0.00 | 0.00               | 0.00           | 142.24             | 0.00          | 250.00                  | 200.00          | 25.00                 | 9.52           | 100.00         | 0.00          | 100.00                | 0.00           |         |
| 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         |         |
|            | <b>Total:</b>   |                    |      | <b>4835.00</b>     | <b>537.06</b>  | <b>1773.36</b>     | <b>234.57</b> | <b>9000.00</b>          | <b>1450.00</b>  | <b>1775.00</b>        | <b>259.52</b>  | <b>1600.00</b> | <b>250.00</b> | <b>2050.00</b>        | <b>300.00</b>  |         |

(Rs. Lac)

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

ANNEXURE-VI

| SN        | Sub head of Development/Scheme   | Pattern of Funding |     | Tenth Plan 2002-07 |        |                    |        | Eleventh Plan (2007-12) 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      |
|           | <b>Animal Husbandry</b>  |                    |     |                    |        |                    |        |   |        |                       |        |                |       |                                       |        |         |
| (A)       | <b>Ongoing Schemes</b>   |                    |     |                    |        |                    |        |   |        |                       |        |                |       |                                       |        |         |
| CS(AH)-1  | National Project on Rinderpest Eradication   | 100 %              | -   | 500.00             | 0.00   | 68.64              | 0.00   | 300.00                                  | 0.00   | 60.00                 | 0.00   | 60.00          | 0.00  | 60.00                                 | 0.00   |         |
| CS(AH)-2  | Assistance to States for Integrated Piggery Development  | 100 %              | -   | 75.00              | 0.00   | 0.00               | 0.00   | 8.55                                    | 0.00   | 8.55                  | 0.00   | 0.00           | 0.00  | 8.55                                  | 0.00   |         |
| CS(AH)-3  | Livestock Census   | 100%               | -   | 110.00             | 0.00   | 244.50             | 0.00   | 600.00                                  | 0.00   | 270.00                | 0.00   | 270.00         | 0.00  | 466.00                                | 0.00   |         |
| CS(AH)-4  | Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab | 100%               | -   | 839.50             | 0.00   | 192.42             | 0.00   | 638.00                                  | 0.00   | 140.00                | 0.00   | 140.00         | 0.00  | 140.00                                | 0.00   |         |
| CS(AH)-5  | Foot and Mouth Disease Control Programme   | 100%               | -   | 0.00               | 0.00   | 485.91             | 0.00   | 2250.00                                 | 0.00   | 450.00                | 0.00   | 450.00         | 0.00  | 450.00                                | 0.00   |         |
| CS(AH)-6  | Assistance to State Poultry farms - Strengthening of Government Poultry Farms                  | 100%               | -   | 0.00               | 0.00   | 40.00              | 0.00   | 10.20                                   | 0.00   | 10.20                 | 0.00   | 10.20          | 0.00  | 10.20                                 | 0.00   |         |
| CS(AH)-7  | Conservation of threatened breeds of small ruminants, pigs, pack animals and equines.          | 100%               | -   | 0.00               | 0.00   | 19.70              | 0.00   | 200.00                                  | 0.00   | 85.50                 | 0.00   | 85.50          | 0.00  | 80.00                                 | 0.00   |         |
| CS(AH)-8  | Stray cattle at Kothi Rani Dhee  | 100%               | -   | 0.00               | 0.00   | 0.00               | 0.00   | 360.00                                  | 0.00   | 180.00                | 0.00   | 180.00         | 0.00  | 180.00                                | 0.00   |         |
| CS(AH)-9  | Biotechnology Research Project under Fodder Development.                                       | 100%               | -   | 0.00               | 0.00   | 0.00               | 0.00   | 360.00                                  | 0.00   | 71.92                 | 0.00   | 71.92          | 0.00  | 71.92                                 | 0.00   |         |
| CS(AH)-10 | Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres | 100%               | -   | 164.43             | 164.43 | 0.00               | 0.00   | 100.00                                  | 0.00   | 100.00                | 0.00   | 100.00         | 0.00  | 0.00                                  | 0.00   |         |
| CS(AH)-11 | Assistance to States for Control of Animal Diseases - Creation of disease free zone            | 75%                | 25% | 375.00             | 125.00 | 402.37             | 134.12 | 1500.00                                 | 500.00 | 300.00                | 100.00 | 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  |         |
| 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  |         |

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

| SN        | Sub head of Development/Scheme   | Pattern of Funding |     | Tenth Plan 2002-07 |                |                    |               | Eleventh Plan (2007-12) |                | Annual Plan (2007-08) |               |                |               | Annual Plan (2008-09) |               | Remarks |
|-----------|--|--------------------|-----|--------------------|----------------|--------------------|---------------|-------------------------|----------------|-----------------------|---------------|----------------|---------------|-----------------------|---------------|---------|
|           |  |                    |     | Approved Outlay    |                | Actual Expenditure |               | Approved Outlay         |                | Approved Outlay       |               | 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      |
| (B)       | <b>New Schemes</b>   |                    |     |                    |                |                    |               |                         |                |                       |               |                |               |                       |               |         |
| CS(AH)-14 | Birth Control and immunization of stray dogs.  | 100%               | -   | 0.00               | 0.00           | 0.00               | 0.00          | 700.00                  | 0.00           | 306.00                | 0.00          | 306.00         | 0.00          | 306.00                | 0.00          |         |
| CS(AH)-15 | Biotechnology Research Project under Fodder Development                                | 100%               | -   | 0.00               | 0.00           | 0.00               | 0.00          | 2500.00                 | 0.00           | 500.00                | 0.00          | 500.00         | 0.00          | 500.00                | 0.00          |         |
| CS(AH)-16 | 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          |         |
| (C)       | <b>Dropped Schemes</b>   |                    |     | <b>27134.72</b>    | <b>1007.57</b> | <b>207.47</b>      | <b>142.98</b> | <b>0.00</b>             | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|           | <b>Total :(A+B+C)</b>  |                    |     | <b>29214.45</b>    | <b>1312.80</b> | <b>1661.01</b>     | <b>277.10</b> | <b>11918.60</b>         | <b>1154.65</b> | <b>2937.42</b>        | <b>222.25</b> | <b>2533.39</b> | <b>149.92</b> | <b>3183.92</b>        | <b>278.25</b> |         |
|           | <b>Dairy Development</b>   |                    |     |                    |                |                    |               |                         |                |                       |               |                |               |                       |               |         |
| (A)       | <b>Ongoing Schemes</b>   |                    |     |                    |                |                    |               |                         |                |                       |               |                |               |                       |               |         |
| 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        |         |
|           | <b>Total:</b>  |                    |     | <b>0.00</b>        | <b>0.00</b>    | <b>265.41</b>      | <b>0.00</b>   | <b>9000.00</b>          | <b>3000.00</b> | <b>1785.00</b>        | <b>595.00</b> | <b>131.25</b>  | <b>38.42</b>  | <b>375.00</b>         | <b>125.00</b> |         |
|           | <b>Fisheries</b>   |                    |     |                    |                |                    |               |                         |                |                       |               |                |               |                       |               |         |
| (A)       | <b>Ongoing Schemes</b>   |                    |     |                    |                |                    |               |                         |                |                       |               |                |               |                       |               |         |
| CS(FH)-1  | Strengthening of Database and information net working for fishery sector               | 100%               | -   | 50.00              | 0.00           | 13.80              | 0.00          | 50.00                   | 0.00           | 10.00                 | 0.00          | 10.00          | 0.00          | 10.00                 | 0.00          |         |
| CS(FH)-2  | 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        |         |
| (C)       | <b>Dropped Schemes</b>   |                    |     | <b>10.00</b>       | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>             | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|           | <b>Total: (A+C)</b>  |                    |     | <b>438.60</b>      | <b>119.65</b>  | <b>189.80</b>      | <b>41.41</b>  | <b>3128.60</b>          | <b>1019.65</b> | <b>626.00</b>         | <b>204.00</b> | <b>310.00</b>  | <b>100.00</b> | <b>626.00</b>         | <b>204.00</b> |         |
|           | <b>Forestry and Wildlife</b>   |                    |     |                    |                |                    |               |                         |                |                       |               |                |               |                       |               |         |
| (A)       | <b>Ongoing Schemes</b>   |                    |     |                    |                |                    |               |                         |                |                       |               |                |               |                       |               |         |
| CS(FT)-1  | Assistance for the development of sanctuaries  | 100%               | -   | 250.00             | 0.00           | 4.17               | 0.00          | 500.00                  | 0.00           | 100.00                | 0.00          | 100.00         | 0.00          | 100.00                | 0.00          |         |

(Rs. Lac)

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

ANNEXURE-VI

| SN       | Sub head of Development/Scheme   | Pattern of Funding |     | Tenth Plan 2002-07 |                |                    |               | Eleventh Plan (2007-12) |                 | Annual Plan (2007-08) |                |                |               | Annual Plan (2008-09) |                | Remarks |
|----------|--|--------------------|-----|--------------------|----------------|--------------------|---------------|-------------------------|-----------------|-----------------------|----------------|----------------|---------------|-----------------------|----------------|---------|
|          |  |                    |     | Approved Outlay    |                | Actual Expenditure |               | Approved Outlay         |                 | Approved Outlay       |                | 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(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          |         |
|          | <b>Total:</b>  |                    |     | <b>450.00</b>      | <b>0.00</b>    | <b>19.92</b>       | <b>0.00</b>   | <b>1312.50</b>          | <b>437.50</b>   | <b>250.00</b>         | <b>83.34</b>   | <b>215.61</b>  | <b>48.95</b>  | <b>262.50</b>         | <b>87.50</b>   |         |
| C        | <b>Total Dropped Schemes</b>   |                    |     | <b>2330.00</b>     | <b>1000.00</b> | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |         |
|          | <b>Grand Total (A+C)</b>   |                    |     | <b>2780.00</b>     | <b>1000.00</b> | <b>19.92</b>       | <b>0.00</b>   | <b>1312.50</b>          | <b>437.50</b>   | <b>250.00</b>         | <b>83.34</b>   | <b>215.61</b>  | <b>48.95</b>  | <b>262.50</b>         | <b>87.50</b>   |         |
|          | <b>Cooperation</b>   |                    |     |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| (A)      | <b>Ongoing Schemes</b>   |                    |     |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| CS(CN)-1 | Agriculture Credit Stablisation Fund   | 100%               | -   | 1000.00            | 0.00           | 0.00               | 0.00          | 1000.00                 | 0.00            | 200.00                | 0.00           | 200.00         | 0.00          | 1000.00               | 0.00           |         |
| CS(CN)-2 | Share Capital Assistance/<br>Rehabilitation Assistance to Primary Marketing Societies in developed States                                | 100%               | -   | 300.00             | 0.00           | 0.00               | 0.00          | 250.00                  | 0.00            | 50.00                 | 0.00           | 50.00          | 0.00          | 50.00                 | 0.00           |         |
| CS(CN)-3 | Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions | 100%               | -   | 25.00              | 0.00           | 0.00               | 0.00          | 25.00                   | 0.00            | 5.00                  | 0.00           | 5.00           | 0.00          | 5.00                  | 0.00           |         |
| CS(CN)-4 | Assistance to Women Cooperatives under GOI Women Cooperatives Scheme   | 100%               | -   | 54.44              | 0.00           | 0.00               | 0.00          | 60.00                   | 0.00            | 38.24                 | 0.00           | 38.24          | 0.00          | 38.24                 | 0.00           |         |
| CS(CN)-5 | (i) Assistance under weaker sections cooperative to labour federations/ unions/ societies  | 100%               | -   | 150.00             | 0.00           | 0.00               | 0.00          | 150.00                  | 0.00            | 30.00                 | 0.00           | 30.00          | 0.00          | 30.00                 | 0.00           |         |
| CS(CN)-6 | Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana                         | 50%                | 50% | 500.00             | 500.00         | 0.00               | 0.00          | 60.00                   | 60.00           | 5.00                  | 5.00           | 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        |         |
| (C)      | <b>Dropped Schemes</b>   |                    |     | <b>20261.38</b>    | <b>817.77</b>  | <b>143.06</b>      | <b>29.89</b>  | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>    |         |
|          | <b>Grand Total:<br/>(Co-operation Department)</b>  |                    |     | <b>24516.82</b>    | <b>3543.77</b> | <b>443.06</b>      | <b>329.89</b> | <b>11545.00</b>         | <b>10060.00</b> | <b>2828.24</b>        | <b>2505.00</b> | <b>858.24</b>  | <b>535.00</b> | <b>2138.24</b>        | <b>1015.00</b> |         |

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

| SN         | Sub head of Development/Scheme                        | Pattern of Funding |                       | Tenth Plan 2002-07 |                 |                    |                 | Eleventh Plan (2007-12) |                 | Annual Plan (2007-08) |                |                 |                | Annual Plan (2008-09) |                | Remarks  |
|------------|---|--------------------|-----------------------|--------------------|-----------------|--------------------|-----------------|-------------------------|-----------------|-----------------------|----------------|-----------------|----------------|-----------------------|----------------|--|
|            |   |                    |                       | Approved Outlay    |                 | Actual Expenditure |                 | Approved Outlay         |                 | Approved Outlay       |                | 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   |
|            | <b>Rural Development</b>                              |                    |                       |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |  |
| (A)        | <b>On Going Schemes</b>                               |                    |                       |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |  |
| 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       | Sampoorn 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. |
| CS-9       | Extension Training Centres                            | 100%               | -                     | 90.00              | 0.00            | 63.82              | 8.67            | 90.00                   | 0.00            | 18.00                 | 0.00           | 18.00           | 0.00           | 18.00                 | 0.00           |  |
|            | <b>Total:</b>   |                    |                       | <b>74915.00</b>    | <b>24475.00</b> | <b>41072.38</b>    | <b>10165.73</b> | <b>614915.00</b>        | <b>83909.22</b> | <b>44288.00</b>       | <b>8650.00</b> | <b>25078.00</b> | <b>6246.35</b> | <b>34388.00</b>       | <b>5350.00</b> |  |
| C          | <b>Dropped Schemes</b>                                |                    |                       | <b>692.80</b>      | <b>300.00</b>   | <b>136.41</b>      | <b>0.00</b>     | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |  |
|            | <b>Grand Total:(A+C)</b>                              |                    |                       | <b>75607.80</b>    | <b>24775.00</b> | <b>41208.79</b>    | <b>10165.73</b> | <b>614915.00</b>        | <b>83909.22</b> | <b>44288.00</b>       | <b>8650.00</b> | <b>25078.00</b> | <b>6246.35</b> | <b>34388.00</b>       | <b>5350.00</b> |  |
|            | <b>Irrigation &amp; Flood Control</b>                 |                    |                       |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |  |
| (A)        | <b>Ongoing Schemes</b>                                |                    |                       |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |  |
| CS(IRRI)-1 | Rationalisation of Minor Irrigation Statistics        | 100%               | -                     | 191.45             | 0.00            | 86.48              | 0.00            | 200.00                  | 0.00            | 35.00                 | 0.00           | 35.00           | 0.00           | 35.00                 | 0.00           |  |
| CS(FC)-2   | Construction of Flood Protection and Drainage works.  | 100%               | -                     | 4000.00            | 0.00            | 1250.50            | 0.00            | 5000.00                 | 0.00            | 1000.00               | 0.00           | 1000.00         | 0.00           | 1000.00               | 0.00           |  |
| CS(CAD)-3  | Construction of field channels on kotla Canal system  | 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           |  |

(Rs. Lac)

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

ANNEXURE-VI

| SN         | Sub head of Development/Scheme   | Pattern of Funding |     | Tenth Plan 2002-07 |                 |                    |                 | Eleventh Plan (2007-12) |                 | Annual Plan (2007-08) |                |                |                | Annual Plan (2008-09) |               | Remarks |
|------------|--|--------------------|-----|--------------------|-----------------|--------------------|-----------------|-------------------------|-----------------|-----------------------|----------------|----------------|----------------|-----------------------|---------------|---------|
|            |  |                    |     | Approved Outlay    |                 | Actual Expenditure |                 | Approved Outlay         |                 | Approved Outlay       |                | 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(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(FC)-6   | Counter Protective measures on left side of River Ravi                       | 100%               | -   | 5000.00            | 0.00            | 1000.00            | 0.00            | 5000.00                 | 0.00            | 1000.00               | 0.00           | 1000.00        | 0.00           | 1000.00               | 0.00          |         |
| CS(CAD)-7  | Construction of field channels on Abohar Canal system                        | 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          |         |
|            | <b>Total:</b>  |                    |     | <b>13141.45</b>    | <b>3950.00</b>  | <b>7690.75</b>     | <b>6348.50</b>  | <b>53300.00</b>         | <b>20000.00</b> | <b>12035.00</b>       | <b>8000.00</b> | <b>7685.00</b> | <b>4520.00</b> | <b>2035.00</b>        | <b>0.00</b>   |         |
| (C)        | <b>Dropped Schemes</b>   |                    |     | <b>11000.00</b>    | <b>11000.00</b> | <b>5556.44</b>     | <b>9000.20</b>  | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   |         |
|            | <b>Grand Total: (A+C)</b>  |                    |     | <b>24141.45</b>    | <b>14950.00</b> | <b>13247.19</b>    | <b>15348.70</b> | <b>53300.00</b>         | <b>20000.00</b> | <b>12035.00</b>       | <b>8000.00</b> | <b>7685.00</b> | <b>4520.00</b> | <b>2035.00</b>        | <b>0.00</b>   |         |
|            | <b>Non Conventional Sources of Energy</b>                                    |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                |                |                       |               |         |
| (A)        | <b>On Going Schemes</b>  |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                |                |                       |               |         |
| CS(NC)-1   | Scheme for creation of bio-gas plants in the State                           | 100%               | -   | 1750.00            | 0.00            | 143.00             | 0.00            | 175.00                  | 0.00            | 35.00                 | 0.00           | 35.00          | 0.00           | 35.00                 | 0.00          |         |
| CS(NC)-2   | Solar Photo voltaic demonstration programme(50:15:35)<br>(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)<br>(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          |         |
|            | <b>Total:</b>  |                    |     | <b>4050.00</b>     | <b>730.00</b>   | <b>914.20</b>      | <b>560.00</b>   | <b>35782.00</b>         | <b>31720.00</b> | <b>429.00</b>         | <b>246.00</b>  | <b>354.00</b>  | <b>96.00</b>   | <b>416.50</b>         | <b>196.00</b> |         |
| (C)        | <b>Dropped Schemes</b>   |                    |     | <b>1859.00</b>     | <b>828.00</b>   | <b>938.48</b>      | <b>637.76</b>   | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   |         |
|            | <b>Grand Total: (A+C)</b>  |                    |     | <b>5909.00</b>     | <b>1558.00</b>  | <b>1852.68</b>     | <b>1197.76</b>  | <b>35782.00</b>         | <b>31720.00</b> | <b>429.00</b>         | <b>246.00</b>  | <b>354.00</b>  | <b>96.00</b>   | <b>416.50</b>         | <b>196.00</b> |         |

| 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      |
|               | <b>Integated Rural Energy Programme</b>         |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| (A)           | <b>Ongoing Schemes</b>                          |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| 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        |         |
|               | <b>Total:</b>                                   |                    |     | <b>5000.00</b>     | <b>1600.00</b> | <b>1889.82</b>     | <b>595.00</b>  | <b>975.00</b>           | <b>975.00</b> | <b>205.00</b>         | <b>205.00</b> | <b>100.00</b>  | <b>100.00</b> | <b>205.00</b>         | <b>205.00</b> |         |
| (C)           | <b>Dropped Schemes</b>                          |                    |     | <b>1530.00</b>     | <b>300.00</b>  | <b>475.57</b>      | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|               | <b>Grand Total:(A+C)</b>                        |                    |     | <b>6530.00</b>     | <b>1900.00</b> | <b>2365.39</b>     | <b>595.00</b>  | <b>975.00</b>           | <b>975.00</b> | <b>205.00</b>         | <b>205.00</b> | <b>100.00</b>  | <b>100.00</b> | <b>205.00</b>         | <b>205.00</b> |         |
|               | <b>Science, Technology and Environment</b>      |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
|               | <b>Scientific Research</b>                      |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| (A)           | <b>Ongoing schemes</b>                          |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| 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         |         |
|               | <b>Total:</b>                                   |                    |     | <b>7033.00</b>     | <b>2771.00</b> | <b>4352.19</b>     | <b>1212.00</b> | <b>1784.33</b>          | <b>802.00</b> | <b>1216.00</b>        | <b>545.00</b> | <b>1201.70</b> | <b>530.70</b> | <b>361.00</b>         | <b>169.00</b> |         |
| (C)           | <b>Dropped Schemes</b>                          |                    |     | <b>93.00</b>       | <b>87.00</b>   | <b>13.98</b>       | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|               | <b>Grand Total:(A+C)</b>                        |                    |     | <b>7126.00</b>     | <b>2858.00</b> | <b>4366.17</b>     | <b>1212.00</b> | <b>1784.33</b>          | <b>802.00</b> | <b>1216.00</b>        | <b>545.00</b> | <b>1201.70</b> | <b>530.70</b> | <b>361.00</b>         | <b>169.00</b> |         |
|               | <b>Ecology and Environment</b>                  |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| (A)           | <b>Ongoing schemes</b>                          |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| CS (EE)-(I)   | Harike Wetland Project                          | 100%               | -   | 1000.00            | 0.00           | 47.96              | 0.00           | 500.00                  | 0.00          | 100.00                | 0.00          | 100.00         | 0.00          | 185.24                | 0.00          |         |
| CS(EE)-(II)   | Kanjli Wetland Project                          | 100%               | -   | 1175.00            | 0.00           | 48.59              | 0.00           | 125.00                  | 0.00          | 25.00                 | 0.00          | 18.00          | 0.00          | 18.70                 | 0.00          |         |
| CS (EE)-(III) | Ropar Wetland Project                           | 100%               | -   | 250.00             | 0.00           | 28.43              | 0.00           | 500.00                  | 0.00          | 100.00                | 0.00          | 94.00          | 0.00          | 958.50                | 0.00          |         |
| CS (EE)-(IV)  | Ranjit Sagar Wetland Project                    | 100%               | -   | 0.00               | 0.00           | 0.00               | 0.00           | 250.00                  | 0.00          | 50.00                 | 0.00          | 1.00           | 0.00          | 50.00                 | 0.00          |         |
|               | <b>Total:</b>                                   |                    |     | <b>2425.00</b>     | <b>0.00</b>    | <b>124.98</b>      | <b>0.00</b>    | <b>1375.00</b>          | <b>0.00</b>   | <b>275.00</b>         | <b>0.00</b>   | <b>213.00</b>  | <b>0.00</b>   | <b>1212.44</b>        | <b>0.00</b>   |         |
| (C)           | <b>Dropped Scheme</b>                           |                    |     | <b>10.00</b>       | <b>10.00</b>   | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|               | <b>Grand Total: (A+C)</b>                       |                    |     | <b>2435.00</b>     | <b>10.00</b>   | <b>124.98</b>      | <b>0.00</b>    | <b>1375.00</b>          | <b>0.00</b>   | <b>275.00</b>         | <b>0.00</b>   | <b>213.00</b>  | <b>0.00</b>   | <b>1212.44</b>        | <b>0.00</b>   |         |



(Rs. Lac)

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

ANNEXURE-VI

| SN         | Sub head of Development/Scheme   | Pattern of Funding |     | Tenth Plan 2002-07 |               |                    |               | Eleventh Plan (2007-12) |               | Annual Plan (2007-08) |               |                |             | Annual Plan (2008-09) |               | Remarks                                 |
|------------|--|--------------------|-----|--------------------|---------------|--------------------|---------------|-------------------------|---------------|-----------------------|---------------|----------------|-------------|-----------------------|---------------|---|
|            |  |                    |     | Approved Outlay    |               | Actual Expenditure |               | Approved Outlay         |               | Approved Outlay       |               | 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                                      |
|            | <b>Information Technology</b>  |                    |     |                    |               |                    |               |                         |               |                       |               |                |             |                       |               |   |
| (A)        | <b>Ongoing Scheme</b>  |                    |     |                    |               |                    |               |                         |               |                       |               |                |             |                       |               |   |
| 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          | Transferred to State level from 2008-09 |
| CS(IT) 2   | Common Service Centers under National e-governance Action Plan. (NeGAP)  | 100%               | -   | 0.00               | 0.00          | 0.00               | 0.00          | 1674.73                 | 0.00          | 429.00                | 0.00          | 429.00         | 0.00        | 0.00                  | 0.00          | Transferred to State level from 2008-09 |
|            | <b>Total:</b>  |                    |     | <b>825.00</b>      | <b>825.00</b> | <b>7.00</b>        | <b>215.68</b> | <b>2174.73</b>          | <b>500.00</b> | <b>641.50</b>         | <b>212.50</b> | <b>431.30</b>  | <b>2.30</b> | <b>0.00</b>           | <b>0.00</b>   |   |
|            | <b>Industry and Minerals</b>   |                    |     |                    |               |                    |               |                         |               |                       |               |                |             |                       |               |   |
| (A)        | <b>Ongoing schemes</b>   |                    |     |                    |               |                    |               |                         |               |                       |               |                |             |                       |               |   |
| CS-1       | Setting up of Nucleus Cell for updating census data  | 100 %              | -   | 235.00             | 0.00          | 333.18             | 0.00          | 250.00                  | 0.00          | 50.00                 | 0.00          | 50.00          | 0.00        | 51.50                 | 0.00          |   |
| CS-2/CS-13 | Prime Minister Rojgar Yojna  | 100 %              | -   | 450.00             | 0.00          | 245.39             | 0.00          | 450.00                  | 0.00          | 90.00                 | 0.00          | 170.00         | 0.00        | 170.00                | 0.00          |   |
| (B)        | <b>New Scheme</b>  |                    |     |                    |               |                    |               |                         |               |                       |               |                |             |                       |               |   |
| CS-3       | Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)  | 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        |   |
|            | <b>Total:</b>  |                    |     | <b>685.00</b>      | <b>0.00</b>   | <b>578.57</b>      | <b>0.00</b>   | <b>700.00</b>           | <b>0.00</b>   | <b>140.00</b>         | <b>0.00</b>   | <b>220.00</b>  | <b>0.00</b> | <b>5221.50</b>        | <b>300.00</b> |   |
| (C)        | <b>Dropped Schemes</b>   | -                  | -   | <b>8392.00</b>     | <b>0.00</b>   | <b>30.50</b>       | <b>0.00</b>   | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |   |
|            | <b>Grand Total: (A+B+C)</b>  |                    |     | <b>9077.00</b>     | <b>0.00</b>   | <b>609.07</b>      | <b>0.00</b>   | <b>700.00</b>           | <b>0.00</b>   | <b>140.00</b>         | <b>0.00</b>   | <b>220.00</b>  | <b>0.00</b> | <b>5221.50</b>        | <b>300.00</b> |   |
|            | <b>*Tourism</b>  |                    |     |                    |               |                    |               |                         |               |                       |               |                |             |                       |               |   |
| (A)        | <b>Ongoing schemes</b>   |                    |     |                    |               |                    |               |                         |               |                       |               |                |             |                       |               |   |
| 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 :<br>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          |   |

| 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-3  | Scheme for Development of :<br>i) Amritsar<br>ii) Attari<br>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 :-<br>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        |         |
|   | <b>Total:</b>  |                    |     | <b>50.00</b>       | <b>50.00</b>  | <b>2928.68</b>     | <b>546.78</b> | <b>1600.00</b>          | <b>4842.25</b> | <b>1480.00</b>        | <b>1175.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
| C   | <b>Dropped Schemes</b>   |                    |     | <b>557.00</b>      | <b>300.00</b> | <b>10.00</b>       | <b>5.00</b>   | <b>0.00</b>             | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|   | <b>Grand Total: (A+C)</b>  |                    |     | <b>607.00</b>      | <b>350.00</b> | <b>2938.68</b>     | <b>551.78</b> | <b>1600.00</b>          | <b>4842.25</b> | <b>1480.00</b>        | <b>1175.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
| * These Projects/Schemes are excluded from the preview of CSSs as the funds under these projects/schemes have been/are received directly from GoI to the Director, Department of Tourism in the shape of cheque without |  |                    |     |                    |               |                    |               |                         |                |                       |                |                 |             |                       |             |         |
|   | <b>Roads &amp; Bridges</b>   |                    |     |                    |               |                    |               |                         |                |                       |                |                 |             |                       |             |         |
| CS-1  | Pradhan Mantri Gramin Sadak Yojana (PMGSY)   | 100%               | -   | 1000.00            | 0.00          | 20591.45           | 0.00          | 250000.00               | 0.00           | 50000.00              | 0.00           | 70000.00        | 0.00        | 70000.00              | 0.00        |         |
|   | <b>Total:</b>  |                    |     | <b>1000.00</b>     | <b>0.00</b>   | <b>20591.45</b>    | <b>0.00</b>   | <b>250000.00</b>        | <b>0.00</b>    | <b>50000.00</b>       | <b>0.00</b>    | <b>70000.00</b> | <b>0.00</b> | <b>70000.00</b>       | <b>0.00</b> |         |
|   | <b>General Education</b>   |                    |     |                    |               |                    |               |                         |                |                       |                |                 |             |                       |             |         |
| (A)   | <b>Ongoing schemes</b>   |                    |     |                    |               |                    |               |                         |                |                       |                |                 |             |                       |             |         |
| CS-1  | Taking over of National Fitness Corps (NFC)  | 100%               | -   | 75.00              | 0.00          | 77.08              | 0.00          | 60.00                   | 0.00           | 12.00                 | 0.00           | 12.00           | 0.00        | 12.00                 | 0.00        |         |
| CS-2  | Teacher Education Establishment of District Institutes of Education and Training (DIETs) | 100%               | -   | 1100.00            | 0.00          | 3066.90            | 0.00          | 16933.97                | 0.00           | 1200.00               | 0.00           | 1200.00         | 0.00        | 9497.35               | 0.00        |         |
| CS-3  | Integrated Education of Disabled Children (IEDC)   | 100%               | -   | 0.00               | 0.00          | 0.00               | 0.00          | 1066.00                 | 0.00           | 200.00                | 0.00           | 200.00          | 0.00        | 208.00                | 0.00        |         |
| CS-4  | National Merit Scholarship   | 100%               | -   | 5.00               | 0.00          | 23.69              | 0.00          | 150.00                  | 0.00           | 30.00                 | 0.00           | 30.00           | 0.00        | 30.00                 | 0.00        |         |
| CS-5  | Scholarship for the study of Hindi in non-Hindi Speaking States                          | 100%               | -   | 11.00              | 0.00          | 2.29               | 0.00          | 200.00                  | 0.00           | 41.00                 | 0.00           | 41.00           | 0.00        | 41.00                 | 0.00        |         |

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

| SN               | Sub head of Development/Scheme  | Pattern of Funding |     | Tenth Plan 2002-07 |                 |                    |                 | Eleventh Plan (2007-12) |                 | Annual Plan (2007-08) |                |                 |                | Annual Plan (2008-09) |                | Remarks |
|------------------|---|--------------------|-----|--------------------|-----------------|--------------------|-----------------|-------------------------|-----------------|-----------------------|----------------|-----------------|----------------|-----------------------|----------------|---------|
|                  |   |                    |     | Approved Outlay    |                 | Actual Expenditure |                 | Approved Outlay         |                 | Approved Outlay       |                | 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-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           |         |
| 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         |         |
| CS-10            | State Level NSS Cell  | 100%               | -   | 71.00              | 0.00            | 22.21              | 0.00            | 72.50                   | 0.00            | 14.50                 | 0.00           | 14.50           | 0.00           | 14.50                 | 0.00           |         |
| (B)              | <b>New Schemes</b>  |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| CS-11            | Development of Physical Education and Sports in schools                     | 100%               | -   | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00            | 0.00           | 1962.14               | 0.00           |         |
| CS-12            | National Service Volunteers Scheme  | 100%               | -   | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00            | 0.00           | 20.69                 | 0.00           |         |
| CS-13            | Financial Assistance for Development and Empowerment of Adolescents         | 100%               | -   | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00            | 0.00           | 13.60                 | 0.00           |         |
| CS-14            | Financial Assistance for Promotion of Adventure Programmes                  | 100%               | -   | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00            | 0.00           | 30.00                 | 0.00           |         |
| CS-15            | National Integration-cum-Cultural Camps                                     | 100%               | -   | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00            | 0.00           | 22.19                 | 0.00           |         |
| CS-16            | Construction of Youth Hostels   | 100%               | -   | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00            | 0.00           | 1575.00               | 0.00           |         |
| CS-17            | Panchayati Yuva Khel Abhiyan  | 100%               | -   | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00            | 0.00           | 2345.70               | 0.00           |         |
| CS-18            | Incentives to Sportspersons and for promotion of sports training activities | 100%               | -   | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00            | 0.00           | 500.00                | 0.00           |         |
|                  | <b>Total:(A)</b>  |                    |     | <b>189562.00</b>   | <b>62900.00</b> | <b>54119.01</b>    | <b>14116.65</b> | <b>65319.57</b>         | <b>44549.38</b> | <b>14519.48</b>       | <b>6821.30</b> | <b>13433.62</b> | <b>6426.44</b> | <b>31210.10</b>       | <b>7856.12</b> |         |
| C                | <b>Dropped Schemes</b>  |                    |     | <b>18278.65</b>    | <b>50.00</b>    | <b>7.00</b>        | <b>0.00</b>     | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |
|                  | <b>Grand Total: (A+B+C)</b>   |                    |     | <b>207840.65</b>   | <b>62950.00</b> | <b>54126.01</b>    | <b>14116.65</b> | <b>65319.57</b>         | <b>44549.38</b> | <b>14519.48</b>       | <b>6821.30</b> | <b>13433.62</b> | <b>6426.44</b> | <b>31210.10</b>       | <b>7856.12</b> |         |
|                  | <b>Art and Culture</b>  |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| (A)              | <b>Ongoing schemes</b>  |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| CS 17<br>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          |         |
|                  | <b>Total:</b>   |                    |     | <b>9.45</b>        | <b>3.15</b>     | <b>1.86</b>        | <b>0.62</b>     | <b>795.00</b>           | <b>265.00</b>   | <b>198.00</b>         | <b>66.00</b>   | <b>102.52</b>   | <b>0.84</b>    | <b>198.00</b>         | <b>66.00</b>   |         |

| 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      |
|       | <b>Medical and Public Health</b>  |                    |     |                    |               |                    |              |                         |               |                       |               |                |               |                       |               |         |
|       | <b>Directorate of Health Services</b>   |                    |     |                    |               |                    |              |                         |               |                       |               |                |               |                       |               |         |
| (A)   | <b>Ongoing Schemes</b>  |                    |     |                    |               |                    |              |                         |               |                       |               |                |               |                       |               |         |
| 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        |         |
|       | <b>Total (1 to 3) :</b>   |                    |     | <b>522.50</b>      | <b>522.50</b> | <b>35.79</b>       | <b>35.79</b> | <b>500.00</b>           | <b>500.00</b> | <b>145.00</b>         | <b>145.00</b> | <b>90.00</b>   | <b>140.00</b> | <b>110.00</b>         | <b>160.00</b> |         |
|       | <b>* In kind Supply by the Centre Govt.</b>   |                    |     |                    |               |                    |              |                         |               |                       |               |                |               |                       |               |         |
| CS 4  | National Iodine Deficiency Disorder Control Programme   | 100 %              | -   | 45.00              | -             | 3.80               | -            | 45.00                   | 0.00          | 9.00                  | 0.00          | 9.00           | 0.00          | 9.00                  | 0.00          |         |
| CS 5  | National Cancer Control Programme   | 100 %              | -   | 400.00             | -             | 12.04              | -            | 400.00                  | 0.00          | 80.00                 | 0.00          | 80.00          | 0.00          | 80.00                 | 0.00          |         |
| CS 6  | Institute of Mental Health, Amritsar  | 100%               | -   | -                  | -             | 0.00               | -            | 300.00                  | 0.00          | 300.00                | 0.00          | 0.00           | 0.00          | 0.00                  | 0.00          |         |
| CS 7  | Setting up of the Regional Cancer Centre in the State.  | 100%               | -   | -                  | -             | -                  | -            | 1000.00                 | 0.00          | 200.00                | 0.00          | 200.00         | 0.00          | 200.00                | 0.00          |         |
|       | <b>Family Welfare Programmes</b>  |                    |     |                    |               |                    |              |                         |               |                       |               |                |               |                       |               |         |
| CS 8  | Direction and Administration  | 100 %              | -   | 2435.00            | -             | 1070.73            | 0.00         | 3120.60                 | 0.00          | 611.00                | 0.00          | 374.00         | 0.00          | 619.00                | 0.00          |         |
| CS 9  | Revamping of Organisational Services  | 100 %              | -   | 35.00              | -             | 0.00               | -            | 56.00                   | 0.00          | 11.00                 | 0.00          | 7.00           | 0.00          | 11.00                 | 0.00          |         |
| CS 10 | Rural Family Welfare Services (Funding of 2858 Sub-Centres)   | 100 %              | -   | 8785.00            | -             | 13914.14           | -            | 25116.00                | 0.00          | 4920.00               | 0.00          | 4324.00        | 0.00          | 5148.00               | 0.00          |         |
| CS 11 | Urban Family Welfare Services   | 100 %              | -   | 825.00             | -             | 505.61             | -            | 1155.00                 | 0.00          | 226.00                | 0.00          | 161.40         | 0.00          | 227.00                | 0.00          |         |
| CS 12 | Revamping of Organisational Services of Delivery System   | 100 %              | -   | 3795.00            | -             | 2206.66            | -            | 4452.00                 | 0.00          | 872.00                | 0.00          | 532.00         | 0.00          | 663.00                | 0.00          |         |
|       | <b>Training</b>   |                    |     |                    |               |                    |              |                         |               |                       |               |                |               |                       |               |         |
| CS 13 | Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga | 100 %              | -   | 902.00             | 0.00          | 535.62             | -            | 1764.00                 | 0.00          | 345.00                | 0.00          | 145.50         | 0.00          | 352.00                | 0.00          |         |
| CS 14 | Strengthening of Training School buildings  | 100%               | -   | -                  | -             | -                  | -            | 129.00                  | 0.00          | 129.00                | 0.00          | 86.00          | 0.00          | 86.00                 | 0.00          |         |

(Rs. Lac)

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

ANNEXURE-VI

| SN    | Sub head of Development/Scheme  | Pattern of Funding |    | Tenth Plan 2002-07 |             |                    |             | Eleventh Plan (2007-12) |             | Annual Plan (2007-08) |             |                |             | Annual Plan (2008-09) |             | Remarks |
|-------|---|--------------------|----|--------------------|-------------|--------------------|-------------|-------------------------|-------------|-----------------------|-------------|----------------|-------------|-----------------------|-------------|---------|
|       |   |                    |    | Approved Outlay    |             | Actual Expenditure |             | Approved Outlay         |             | Approved Outlay       |             | 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 15 | Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha  | 100 %              | -  | 907.00             | -           | 269.77             | -           | 710.00                  | 0.00        | 139.00                | 0.00        | 94.40          | 0.00        | 144.00                | 0.00        |         |
|       | <b>DRME</b>   |                    |    |                    |             |                    |             |                         |             |                       |             |                |             |                       |             |         |
| CS 16 | Additional Central Assistance for Mammography unit at Government Medical College, Patiala.                                    | 100%               | -  | -                  | -           | 0.00               | -           | 30.00                   | 0.00        | 30.00                 | 0.00        | 30.00          | 0.00        | 0.00                  | 0.00        |         |
| CS 17 | Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course | 100%               | -  | -                  | -           | 0.00               | -           | 10.00                   | 0.00        | 10.00                 | 0.00        | 0.00           | 0.00        | 0.00                  | 0.00        |         |
|       | <b>Total (4 to 17):</b>   |                    |    | <b>18129.00</b>    | <b>0.00</b> | <b>18518.37</b>    | <b>0.00</b> | <b>38287.60</b>         | <b>0.00</b> | <b>7882.00</b>        | <b>0.00</b> | <b>6043.30</b> | <b>0.00</b> | <b>7539.00</b>        | <b>0.00</b> |         |
|       | <b>Ayurveda</b>   |                    |    |                    |             |                    |             |                         |             |                       |             |                |             |                       |             |         |
| CS 18 | Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.                                 | 100 %              | -  | 0.00               | -           | 49.11              | -           | 558.75                  | 0.00        | 175.00                | 0.00        | 175.00         | 0.00        | 111.75                | 0.00        |         |
| CS 19 | Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.                                 | 100%               | -  | -                  | -           | 2.83               | -           | 40.00                   | 0.00        | 8.00                  | 0.00        | 8.00           | 0.00        | 8.00                  | 0.00        |         |
| CS 20 | Strengthening of Drug Testing Laboratory at Patiala   | 100%               | -  | -                  | -           | 0.00               | -           | 150.00                  | 0.00        | 100.00                | 0.00        | 100.00         | 0.00        | 100.00                | 0.00        |         |
| CS 21 | Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals   | 100%               | -  | -                  | -           | 0.00               | -           | 150.00                  | 0.00        | 120.00                | 0.00        | 120.00         | 0.00        | 120.00                | 0.00        |         |
| CS 22 | Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.  | 100%               | -  | -                  | -           | 0.00               | -           | 27.00                   | 0.00        | 22.00                 | 0.00        | 22.00          | 0.00        | 22.00                 | 0.00        |         |
| CS 23 | ISM wings in District Allopathy Hospitals.  | 100%               | -  | -                  | -           | 0.00               | -           | 300.00                  | 0.00        | 280.00                | 0.00        | 245.00         | 0.00        | 245.00                | 0.00        |         |
| CS 24 | Pilot scheme-Supply of Home Remedies Kit at village level   | 100%               | -  | -                  | -           | 0.21               | -           | 56.00                   | 0.00        | 11.14                 | 0.00        | 11.14          | 0.00        | 11.14                 | 0.00        |         |
| CS 25 | Constitution of State Medicinal Plants Board  | 100%               | -  | -                  | -           | 3.71               | -           | 25.00                   | 0.00        | 5.00                  | 0.00        | 5.00           | 0.00        | 5.00                  | 0.00        |         |
| CS 26 | Strengthening of AYUSH Pharmacies   | 100%               | -  | -                  | -           | 0.00               | -           | 25.00                   | 0.00        | 25.00                 | 0.00        | 25.00          | 0.00        | 25.00                 | 0.00        |         |

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

| SN    | Sub head of Development/Scheme  | Pattern of Funding |     | Tenth Plan 2002-07 |                |                    |              | Eleventh Plan (2007-12) |               | Annual Plan (2007-08) |               |                |               | Annual Plan (2008-09) |               | Remarks |
|-------|---|--------------------|-----|--------------------|----------------|--------------------|--------------|-------------------------|---------------|-----------------------|---------------|----------------|---------------|-----------------------|---------------|---------|
|       |   |                    |     | Approved Outlay    |                | Actual Expenditure |              | Approved Outlay         |               | Approved Outlay       |               | 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 27 | Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mahali | 100%               | -   | -                  | -              | 0.00               | -            | 85.00                   | 0.00          | 50.00                 | 0.00          | 50.00          | 0.00          | 50.00                 | 0.00          |         |
|       | <b>Total:-(Ayurveda)</b>  | -                  | -   | <b>0.00</b>        | <b>0.00</b>    | <b>55.86</b>       | <b>0.00</b>  | <b>1416.75</b>          | <b>0.00</b>   | <b>796.14</b>         | <b>0.00</b>   | <b>761.14</b>  | <b>0.00</b>   | <b>697.89</b>         | <b>0.00</b>   |         |
|       | <b>Homoeopathy</b>  |                    |     |                    |                |                    |              |                         |               |                       |               |                |               |                       |               |         |
| CS 28 | Supply of Essential drugs of ISM and H  | 100%               | -   | -                  | -              | 63.85              | -            | 133.75                  | 0.00          | 27.15                 | 0.00          | 27.15          | 0.00          | 26.75                 | 0.00          |         |
| CS 29 | Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals  | 100%               | -   | -                  | -              | 0.00               | -            | 110.00                  | 0.00          | 60.00                 | 0.00          | 60.00          | 0.00          | 50.00                 | 0.00          |         |
| CS 30 | Establishment of ISM & H wings in District Allopathy Hospitals  | 100%               | -   | -                  | -              | 0.00               | -            | 315.00                  | 0.00          | 140.00                | 0.00          | 140.00         | 0.00          | 70.00                 | 0.00          |         |
| CS 31 | Development of ISM & H under-graduate colleges (private )   | -                  | -   | -                  | -              | 36.00              | -            | 120.00                  | 0.00          | 24.00                 | 0.00          | 24.00          | 0.00          | 24.00                 | 0.00          |         |
| CS 32 | Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy  | -                  | -   | -                  | -              | 0.00               | -            | 64.00                   | 0.00          | 44.00                 | 0.00          | 44.00          | 0.00          | 22.00                 | 0.00          |         |
| (B)   | <b>New Schemes</b>  |                    |     |                    |                |                    |              |                         |               |                       |               |                |               |                       |               |         |
| CS 33 | Setting up of Government Homoeopathy Pharmacy   | 100%               | -   | 0.00               | -              | 0.00               | 0.00         | 100.00                  | 0.00          | 100.00                | 0.00          | 0.00           | 0.00          | 0.00                  | 0.00          |         |
| CS 34 | Setting up of Homoeopathy Dispensaries under NRHM Scheme  | 100%               | -   | 0.00               | 0.00           | 0.00               | 0.00         | 30.00                   | 0.00          | 30.00                 | 0.00          | 0.00           | 0.00          | 0.00                  | 0.00          |         |
|       | <b>Total (Homoeopathy)</b>  |                    |     | <b>0.00</b>        | <b>0</b>       | <b>99.85</b>       | <b>0.00</b>  | <b>872.75</b>           | <b>0.00</b>   | <b>425.15</b>         | <b>0.00</b>   | <b>295.15</b>  | <b>0.00</b>   | <b>192.75</b>         | <b>0.00</b>   |         |
|       | <b>Total (Medical &amp; Public Health) :</b>  |                    |     | <b>18651.50</b>    | <b>522.50</b>  | <b>18709.87</b>    | <b>35.79</b> | <b>41077.10</b>         | <b>500.00</b> | <b>9248.29</b>        | <b>145.00</b> | <b>7189.59</b> | <b>140.00</b> | <b>8539.64</b>        | <b>160.00</b> |         |
|       | <b>Total(Dropped Schemes)</b>   |                    |     | <b>13151.95</b>    | <b>1114.00</b> | <b>581.31</b>      | <b>0.00</b>  | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|       | <b>Grand Total(M&amp;PH)</b>  |                    |     | <b>31803.45</b>    | <b>1636.50</b> | <b>19291.18</b>    | <b>35.79</b> | <b>41077.10</b>         | <b>500.00</b> | <b>9248.29</b>        | <b>145.00</b> | <b>7189.59</b> | <b>140.00</b> | <b>8539.64</b>        | <b>160.00</b> |         |
|       | <b>Civil Supplies</b>   |                    |     |                    |                |                    |              |                         |               |                       |               |                |               |                       |               |         |
| (A)   | <b>Ongoing Scheme</b>   |                    |     |                    |                |                    |              |                         |               |                       |               |                |               |                       |               |         |
| 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         |         |
| CS-2  | Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State   | 100%               | -   | 0.00               | 0.00           | 0.00               | 0.00         | 0.00                    | 0.00          | 0.00                  | 0.00          | 25.00          | 0.00          | 25.00                 | 0.00          |         |

(Rs. Lac)

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

ANNEXURE-VI

| SN   | Sub head of Development/Scheme  | Pattern of Funding |      | Tenth Plan 2002-07 |                |                    |                | Eleventh Plan (2007-12) |              | Annual Plan (2007-08) |             |                |              | Annual Plan (2008-09) |               | Remarks |
|------|---|--------------------|------|--------------------|----------------|--------------------|----------------|-------------------------|--------------|-----------------------|-------------|----------------|--------------|-----------------------|---------------|---------|
|      |   |                    |      | Approved Outlay    |                | Actual Expenditure |                | Approved Outlay         |              | Approved Outlay       |             | Revised Outlay |              | Approved Outlay       |               |         |
|      |   | CS                 | SS   | CS                 | SS             | CS                 | SS             | CS                      | SS           | CS                    | SS          | CS             | SS           | CS                    | SS            |         |
| 0    | J   | 2                  | 3    | 4                  | 5              | 6                  | 7              | 8                       | 9            | 10                    | 11          | 12             | 13           | 14                    | 15            | 16      |
| CS-3 | Creating consumer awareness in the State  | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00           | 0.00                    | 0.00         | 0.00                  | 0.00        | 21.25          | 0.00         | 25.00                 | 0.00          |         |
| CS-4 | One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums | 100%               | 0.00 | 0.00               | 0.00           | 0.00               | 0.00           | 0.00                    | 0.00         | 0.00                  | 0.00        | 0.65           | 0.00         | 1.00                  | 0.00          |         |
| (C)  | <b>Dropped Scheme</b>   |                    |      | <b>220.00</b>      | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>   |         |
|      | <b>Grand Total (A+C)</b>  |                    |      | <b>220.00</b>      | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>    | <b>30.00</b>            | <b>15.00</b> | <b>2.00</b>           | <b>1.00</b> | <b>71.90</b>   | <b>25.00</b> | <b>76.00</b>          | <b>25.00</b>  |         |
|      | <b>Water Supply and Sanitation</b>  |                    |      |                    |                |                    |                |                         |              |                       |             |                |              |                       |               |         |
|      | <b>(I) Urban Water Supply</b>   |                    |      |                    |                |                    |                |                         |              |                       |             |                |              |                       |               |         |
| (A)  | <b>Ongoing Scheme</b>   |                    |      |                    |                |                    |                |                         |              |                       |             |                |              |                       |               |         |
| CS-1 | Prevention of pollution of river Satluj   | 100%               | 0.00 | 11350.00           | 2114.00        | 10850.38           | 3374.00        | 6740.00                 | 0.00         | 6000.00               | 0.00        | 3620.00        | 0.00         | 740.00                | 148.00        |         |
| 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          |         |
| (C)  | <b>Dropped Scheme</b>   |                    |      | <b>1350.00</b>     | <b>1150.00</b> | <b>1143.82</b>     | <b>4491.34</b> | <b>0.00</b>             | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b>   |         |
|      | <b>Grand Total (A+C)</b>  |                    |      | <b>12700.00</b>    | <b>3264.00</b> | <b>11994.20</b>    | <b>7865.34</b> | <b>6740.00</b>          | <b>0.00</b>  | <b>6000.00</b>        | <b>0.00</b> | <b>3731.67</b> | <b>0.58</b>  | <b>740.00</b>         | <b>148.00</b> |         |
|      | <b>(II) Rural Water Supply</b>  |                    |      |                    |                |                    |                |                         |              |                       |             |                |              |                       |               |         |
| (A)  | <b>Ongoing Schemes</b>  |                    |      |                    |                |                    |                |                         |              |                       |             |                |              |                       |               |         |
| CS-1 | Accelerated Rural Water Supply Programme  | 100%               | -    | 25790.00           | 0.00           | 10918.81           | 0.00           | 50000.00                | 0.00         | 10000.00              | 0.00        | 5200.00        | 0.00         | 11000.00              | 0.00          |         |
| CS-2 | Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes           | 75%                | 25%  | 13800.00           | 2000.00        | 1160.28            | 155.46         | 18750.00                | 7000.00      | 3750.00               | 1331.00     | 3911.00        | 1376.69      | 3000.00               | 1000.00       |         |
| CS-3 | Setting up of Water Testing labs - Non recurring expenditure  | 100%               | 0.00 | 100.00             | 50.00          | 2.00               | 0.00           | 1000.00                 | 100.00       | 250.00                | 0.10        | 10.00          | 0.00         | 275.00                | 0.00          |         |
| CS-4 | Computerisation Project   | 100%               | 0.00 | 200.00             | 0.00           | 50.10              | 0.00           | 1000.00                 | 0.00         | 250.00                | 0.00        | 10.00          | 0.00         | 275.00                | 0.00          |         |
| CS-5 | Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)       | 100%               | 0.00 | 235.00             | 50.00          | 6.44               | 0.00           | 4250.00                 | 0.00         | 870.00                | 0.00        | 100.00         | 0.00         | 957.00                | 0.00          |         |
| 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        |         |

| 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-7 | Total Rural Sanitation Programme   | 60%                | 20%<br>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         |         |
|      | <b>Total:</b>  |                    |              | <b>40125.00</b>    | <b>2100.00</b> | <b>12919.80</b>    | <b>155.46</b>  | <b>80000.00</b>         | <b>7100.00</b> | <b>16120.00</b>       | <b>1331.10</b> | <b>9561.00</b>  | <b>1476.69</b> | <b>17357.00</b>       | <b>1350.00</b> |         |
| (C)  | <b>Dropped Schemes</b>   |                    |              | <b>502.27</b>      | <b>37.69</b>   | <b>0.00</b>        | <b>23.59</b>   | <b>0.00</b>             | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |
|      | <b>Grand Total: (A+C)</b>  |                    |              | <b>40627.27</b>    | <b>2137.69</b> | <b>12919.80</b>    | <b>179.05</b>  | <b>80000.00</b>         | <b>7100.00</b> | <b>16120.00</b>       | <b>1331.10</b> | <b>9561.00</b>  | <b>1476.69</b> | <b>17357.00</b>       | <b>1350.00</b> |         |
|      | <b>Total (UWS + RWS)</b>   |                    |              | <b>53327.27</b>    | <b>5401.69</b> | <b>24914.00</b>    | <b>8044.39</b> | <b>86740.00</b>         | <b>7100.00</b> | <b>22120.00</b>       | <b>1331.10</b> | <b>13292.67</b> | <b>1477.27</b> | <b>18097.00</b>       | <b>1498.00</b> |         |
|      | <b>Housing</b>   |                    |              |                    |                |                    |                |                         |                |                       |                |                 |                |                       |                |         |
| (C)  | <b>Dropped Scheme</b>  | 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           |         |
|      | <b>Total:Housing</b>   |                    |              | <b>0.00</b>        | <b>0.00</b>    | <b>7811.33</b>     | <b>4404.31</b> | <b>0.00</b>             | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |
|      | <b>Urban Development</b>   |                    |              |                    |                |                    |                |                         |                |                       |                |                 |                |                       |                |         |
| (A)  | <b>Ongoing Schemes</b>   |                    |              |                    |                |                    |                |                         |                |                       |                |                 |                |                       |                |         |
| 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)                       |                    |              |                    |                |                    |                |                         |                |                       |                |                 |                |                       |                |         |
|      | (i) Urban Infrastructure and Governance (UIG)                                  | 50%                | 20%<br>*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%<br>*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%<br>**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 & Sium Development Programme(IHSDP)                    | 80%                | 10%<br>**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         |         |



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

| SN       | Sub head of Development/Scheme  | Pattern of Funding |     | Tenth Plan 2002-07 |                |                    |               | Eleventh Plan (2007-12) |                 | Annual Plan (2007-08) |                |                |                | Annual Plan (2008-09) |                | Remarks |
|----------|---|--------------------|-----|--------------------|----------------|--------------------|---------------|-------------------------|-----------------|-----------------------|----------------|----------------|----------------|-----------------------|----------------|---------|
|          |   |                    |     | Approved Outlay    |                | Actual Expenditure |               | Approved Outlay         |                 | Approved Outlay       |                | 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      |
|          | <b>New Scheme</b>   |                    |     |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
| 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           |         |
|          | <b>Total:</b>   |                    |     | <b>2550.00</b>     | <b>1100.00</b> | <b>1367.71</b>     | <b>992.82</b> | <b>52625.00</b>         | <b>20470.00</b> | <b>20410.00</b>       | <b>8137.00</b> | <b>8493.65</b> | <b>2325.79</b> | <b>27976.10</b>       | <b>7109.28</b> |         |
| (C)      | <b>Dropped Schemes</b>  |                    |     | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |
|          | <b>Grand Total: (A+C)</b>   |                    |     | <b>2550.00</b>     | <b>1100.00</b> | <b>1367.71</b>     | <b>992.82</b> | <b>52625.00</b>         | <b>20470.00</b> | <b>20410.00</b>       | <b>8137.00</b> | <b>8493.65</b> | <b>2325.79</b> | <b>27976.10</b>       | <b>7109.28</b> |         |
|          | <b>* Municipal Corporation Share</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
|          | <b>**Municipal Committee Share</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
|          | <b>Welfare of SCs/BCs</b>   |                    |     |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
| (A)      | <b>Ongoing schemes</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
| 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         |         |
|          | <b>Education</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
| 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          |         |
| 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          |         |
| CS(SC)-7 | Scheme of Post matric scholarship to the other backward classes for study in India.                   | 100%               | -   | 0.00               | 0.00           | 350.15             | 0.00          | 3750.00                 | 0.00            | 750.00                | 0.00           | 750.00         | 0.00           | 750.00                | 0.00           |         |
|          | <b>Welfare of Minorities</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
|          | <b>New Schemes</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
| CS(MW)-1 | Merit Cum-means based scholarship to students belonging to minority communities                       | 100%               | -   | 0.00               | 0.00           | 0.00               | 0.00          | 0.00                    | 0.00            | 0.00                  | 0.00           | 0.00           | 0.00           | 500.00                | 0.00           |         |

| 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(MW)-2                 | Post matric scholarship for students belonging to the minority communities | 100%               | -   | 0.00               | 0.00           | 0.00               | 0.00           | 0.00                                 | 0.00            | 0.00                  | 0.00           | 0.00           | 0.00           | 500.00                | 0.00           |         |      |    |
|                          | <b>Total:</b>  |                    |     | <b>1789.00</b>     | <b>1835.00</b> | <b>772.15</b>      | <b>426.00</b>  | <b>7627.00</b>                       | <b>3925.00</b>  | <b>1444.00</b>        | <b>704.00</b>  | <b>1146.00</b> | <b>310.00</b>  | <b>2500.00</b>        | <b>760.00</b>  |         |      |    |
| (C)                      | <b>Dropped Schemes</b>   |                    |     | <b>410.96</b>      | <b>426.00</b>  | <b>0.00</b>        | <b>50.00</b>   | <b>0.00</b>                          | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |      |    |
|                          | <b>Grand Total (A+C)</b>   |                    |     | <b>2199.96</b>     | <b>2261.00</b> | <b>772.15</b>      | <b>476.00</b>  | <b>7627.00</b>                       | <b>3925.00</b>  | <b>1444.00</b>        | <b>704.00</b>  | <b>1146.00</b> | <b>310.00</b>  | <b>2500.00</b>        | <b>760.00</b>  |         |      |    |
|                          | <b>Social Security and Welfare</b>   |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |      |    |
| (A)                      | <b>Ongoing Schemes</b>   |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |      |    |
| 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          |         |      |    |
| CS(SW)-2                 | Sawyam Sidha Yojana  | 100%               | -   | 222.73             | 60.00          | 81.28              | 0.00           | 500.00                               | 0.00            | 100.00                | 0.00           | 171.76         | 0.00           | 100.00                | 0.00           |         |      |    |
|                          | <b>Total:</b>  |                    |     | <b>522.73</b>      | <b>360.00</b>  | <b>101.51</b>      | <b>20.23</b>   | <b>690.00</b>                        | <b>190.00</b>   | <b>148.79</b>         | <b>48.79</b>   | <b>195.55</b>  | <b>23.79</b>   | <b>135.64</b>         | <b>35.64</b>   |         |      |    |
| (C)                      | <b>Dropped Scheme</b>  |                    |     | <b>675.00</b>      | <b>0.00</b>    | <b>283.72</b>      | <b>0.00</b>    | <b>0.00</b>                          | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |      |    |
|                          | <b>Grand Total (A+C)</b>   |                    |     | <b>1197.73</b>     | <b>360.00</b>  | <b>385.23</b>      | <b>20.23</b>   | <b>690.00</b>                        | <b>190.00</b>   | <b>148.79</b>         | <b>48.79</b>   | <b>195.55</b>  | <b>23.79</b>   | <b>135.64</b>         | <b>35.64</b>   |         |      |    |
|                          | <b>Public Works/Home Affairs &amp; Justice</b>                             |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |      |    |
|                          | <b>Home Affairs &amp; Justice</b>  |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |      |    |
| (A)                      | <b>Ongoing Schemes</b>   |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |      |    |
| CS(HAJ)-I/<br>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        |         |      |    |
|                          | <b>Total: (A)</b>  |                    |     | <b>5000.00</b>     | <b>5000.00</b> | <b>332.24</b>      | <b>3556.75</b> | <b>10000.00</b>                      | <b>10000.00</b> | <b>2500.00</b>        | <b>2500.00</b> | <b>2500.00</b> | <b>2500.00</b> | <b>2000.00</b>        | <b>2000.00</b> |         |      |    |
|                          | <b>Revenue &amp; Rehabilitation</b>  |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |      |    |
| (A)                      | <b>Ongoing Scheme</b>  |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |      |    |
| CS(RR)-I/<br>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         |         |      |    |
| CS(RR)-2/<br>CS 3.1 (d)  | Computerisation of land records  | 100%               | -   | 2112.60            | 0.00           | 0.00               | 0.00           | 8103.00                              | 0.00            | 1498.00               | 0.00           | 1498.00        | 0.00           | 657.76                | 0.00           |         |      |    |
|                          | <b>Total: (A)</b>  |                    |     | <b>2612.60</b>     | <b>500.00</b>  | <b>0.00</b>        | <b>0.00</b>    | <b>12610.37</b>                      | <b>4507.37</b>  | <b>1935.50</b>        | <b>437.50</b>  | <b>1792.46</b> | <b>294.46</b>  | <b>1157.76</b>        | <b>500.00</b>  |         |      |    |
|                          | <b>Jails</b>   |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |      |    |
| PW-3.3                   | Modernisation of Prisons Administration                                    | 75%                | 25% | 0.00               | 0.00           | 0.00               | 0.00           | <b>Transferred to Non-Plan Side.</b> |                 |                       |                |                |                |                       |                | 0.00    | 0.00 |    |
|                          | <b>Total:</b>  |                    |     | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>                          | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |      |    |

(Rs. Lac)

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

ANNEXURE-VI

| SN                  | Sub head of Development/Scheme   | Pattern of Funding |             | Tenth Plan 2002-07 |              |                    |             | Eleventh Plan (2007-12) |               | Annual Plan (2007-08) |               |                |               | Annual Plan (2008-09) |               | Remarks |
|---------------------|--|--------------------|-------------|--------------------|--------------|--------------------|-------------|-------------------------|---------------|-----------------------|---------------|----------------|---------------|-----------------------|---------------|---------|
|                     |  |                    |             | Approved Outlay    |              | Actual Expenditure |             | Approved Outlay         |               | Approved Outlay       |               | 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      |
|                     | <b>Labour and Labour Welfare</b>   |                    |             |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| (A)                 | <b>Ongoing Scheme</b>  |                    |             |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| CS(LW)-1/<br>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         |         |
|                     | <b>Total: (A)</b>  |                    |             | <b>50.00</b>       | <b>50.00</b> | <b>0.00</b>        | <b>0.00</b> | <b>25.00</b>            | <b>25.00</b>  | <b>10.00</b>          | <b>10.00</b>  | <b>0.00</b>    | <b>0.00</b>   | <b>10.00</b>          | <b>10.00</b>  |         |
|                     | <b>Technical Education</b>   |                    |             |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| (A)                 | <b>Ongoing schemes</b>   |                    |             |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| 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        |         |
|                     | <b>Total:</b>  |                    |             | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>        | <b>0.00</b> | <b>1875.00</b>          | <b>625.00</b> | <b>375.00</b>         | <b>125.00</b> | <b>375.00</b>  | <b>125.00</b> | <b>375.00</b>         | <b>125.00</b> |         |
| (C)                 | <b>Dropped Schemes</b>   | <b>100%</b>        | <b>0.00</b> | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|                     | <b>Total: (A+C)</b>  |                    |             | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>        | <b>0.00</b> | <b>1875.00</b>          | <b>625.00</b> | <b>375.00</b>         | <b>125.00</b> | <b>375.00</b>  | <b>125.00</b> | <b>375.00</b>         | <b>125.00</b> |         |
|                     | <b>Industrial Training</b>   |                    |             |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| (A)                 | <b>Ongoing schemes</b>   |                    |             |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| 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        | 1000.00                 | 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-4                | Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas | 100%               | 0.00        | 0.00               | 0.00         | 0.00               | 0.00        | 6975.00                 | 0.00          | 1200.00               | 0.00          | 1200.00        | 0.00          | 10.00                 | 0.00          |         |
| CS-5                | Introduction of Trade in I.T.I.s relating to Food Processing Sector  | 80%                | 20%         | 0.00               | 0.00         | 0.00               | 0.00        | 800.00                  | 200.00        | 40.00                 | 10.00         | 0.10           | 0.10          | 40.00                 | 10.00         |         |

| 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      |
| CS-6      | Setting up of ITIs and Expansion of ITIs 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           |         |
| 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)       | <b>New Schemes</b>  |                    |                       |                    |                  |                    |                 |                         |                  |                       |                 |                  |                 |                       |                 |         |
| 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          |         |
| CS-10     | Upgradation of Industrial Training Institutes into Centres of Excellence under interest free loan scheme of (DGE&T) | 100%               | 0.00                  | 0.00               | 0.00             | 0.00               | 0.00            | 0.00                    | 0.00             | 0.00                  | 0.00            | 0.00             | 0.00            | 4500.00               | 0.00            |         |
|           | <b>Total:</b>   |                    |                       | <b>0.00</b>        | <b>0.00</b>      | <b>60.03</b>       | <b>20.01</b>    | <b>19700.00</b>         | <b>4798.00</b>   | <b>5044.55</b>        | <b>1260.10</b>  | <b>2115.85</b>   | <b>306.40</b>   | <b>8968.50</b>        | <b>1487.00</b>  |         |
| (C)       | <b>Dropped Schemes</b>  |                    |                       | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>             | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |         |
|           | <b>Grand Total: (A+B+C)</b>   |                    |                       | <b>0.00</b>        | <b>0.00</b>      | <b>60.03</b>       | <b>26.01</b>    | <b>19700.00</b>         | <b>4798.00</b>   | <b>5044.55</b>        | <b>1260.10</b>  | <b>2115.85</b>   | <b>306.40</b>   | <b>8968.50</b>        | <b>1487.00</b>  |         |
|           | <b>B.A.D.P</b>  |                    |                       |                    |                  |                    |                 |                         |                  |                       |                 |                  |                 |                       |                 |         |
| CS-(PM)-1 | Creation of Infrastructure Facilities in the Border Areas.  | 100%               | -                     | 5544.00            | 0.00             | 9018.50            | 0.00            | 15000.00                | 0.00             | 3200.00               | 0.00            | 2440.95          | 0.00            | 1870.00               | 0.00            |         |
|           | <b>Total:</b>   |                    |                       | <b>5544.00</b>     | <b>0.00</b>      | <b>9018.50</b>     | <b>0.00</b>     | <b>15000.00</b>         | <b>0.00</b>      | <b>3200.00</b>        | <b>0.00</b>     | <b>2440.95</b>   | <b>0.00</b>     | <b>1870.00</b>        | <b>0.00</b>     |         |
|           | <b>Census Survey and Statistics</b>   |                    |                       |                    |                  |                    |                 |                         |                  |                       |                 |                  |                 |                       |                 |         |
| (A)       | <b>Ongoing Scheme</b>   |                    |                       |                    |                  |                    |                 |                         |                  |                       |                 |                  |                 |                       |                 |         |
| CS-1      | Conduct of 5th Economic Census Survey in Punjab.  | 100%               | -                     | 0.00               | 0.00             | 8.84               | 0.00            | 50.00                   | 0.00             | 10.00                 | 0.00            | 41.58            | 0.00            | 10.00                 | 0.00            |         |
|           | <b>Total:</b>   |                    |                       | <b>0.00</b>        | <b>0.00</b>      | <b>8.84</b>        | <b>0.00</b>     | <b>50.00</b>            | <b>0.00</b>      | <b>10.00</b>          | <b>0.00</b>     | <b>41.58</b>     | <b>0.00</b>     | <b>10.00</b>          | <b>0.00</b>     |         |
|           | <b>G Total:</b>   |                    |                       | <b>524080.49</b>   | <b>135816.48</b> | <b>212148.39</b>   | <b>62161.04</b> | <b>1408582.45</b>       | <b>271335.57</b> | <b>214970.97</b>      | <b>46627.40</b> | <b>168613.59</b> | <b>27400.92</b> | <b>234630.84</b>      | <b>31411.79</b> |         |

(Rs. Lacs)

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES (100%)**

ANNEXURE-VII

| 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      |
|            | <b>CROP HUSBANDRY</b>  |                    |    |                    |      |                    |      |                         |      |                       |      |                |      |                       |      |         |
| (A)        | <b>Ongoing Schemes</b>   |                    |    |                    |      |                    |      |                         |      |                       |      |                |      |                       |      |         |
| CS(AGR)-1  | Agricultural Census  | 100%               | -  | 139.08             | 0.00 | 99.32              | 0.00 | 150.00                  | 0.00 | 59.90                 | 0.00 | 59.90          | 0.00 | 60.00                 | 0.00 |         |
| CS(AGR)-2  | Crop Estimation Survey on fruits, vegetables and minor crops   |                    |    | 0.00               | 0.00 | 0.00               | 0.00 | 0.00                    | 0.00 | 0.00                  | 0.00 | 0.00           | 0.00 | 0.00                  | 0.00 |         |
|            | (I)Agriculture Department  | 100%               | -  | 17.23              | 0.00 | 15.20              | 0.00 | 45.00                   | 0.00 | 4.30                  | 0.00 | 3.30           | 0.00 | 4.30                  | 0.00 |         |
|            | (ii)Horticulture Department  | 100%               | -  | 85.00              | 0.00 | 66.15              | 0.00 | 98.00                   | 0.00 | 20.00                 | 0.00 | 20.00          | 0.00 | 20.00                 | 0.00 |         |
| CS(AGR)-3  | Setting up of bio control labs under the central sector scheme of setting up of IPM Centres  | 100%               | -  | 0.00               | 0.00 | 0.00               | 0.00 | 50.00                   | 0.00 | 10.00                 | 0.00 | 12.70          | 0.00 | 12.70                 | 0.00 |         |
| CS(AGR)-4  | Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields. | 100%               | -  | 76.50              | 0.00 | 10.40              | 0.00 | 250.00                  | 0.00 | 50.00                 | 0.00 | 0.00           | 0.00 | 0.00                  | 0.00 |         |
| CS(AGR)-5  | Promotion and strengthening of Agriculture Mechanization through training & demonstration  | 100%               | -  | 0.00               | 0.00 | 34.68              | 0.00 | 500.00                  | 0.00 | 100.00                | 0.00 | 100.00         | 0.00 | 100.00                | 0.00 |         |
| CS(AGR)-6  | AGRISNET Project (Direct Release)  | 100%               | -  | 0.00               | 0.00 | 5.00               | 0.00 | 500.00                  | 0.00 | 100.00                | 0.00 | 0.00           | 0.00 | 0.00                  | 0.00 |         |
| CS(AGR)-11 | Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme   | 100%               | -  | 0.00               | 0.00 | 0.00               | 0.00 | 500.00                  | 0.00 | 100.00                | 0.00 | 100.00         | 0.00 | 100.00                | 0.00 |         |
| (B)        | <b>New Schemes</b>   | 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(AGR)-14 | Popularization of organic farming in the state   | 100%               | -  | 0.00               | 0.00 | 0.00               | 0.00 | 0.00                    | 0.00 | 0.00                  | 0.00 | 30.20          | 0.00 | 15.00                 | 0.00 |         |
| CS(AGR)-15 | Development and strengthening of seed Infrastructure facilities for production and distribution of seeds   | 100%               | -  | 0.00               | 0.00 | 0.00               | 0.00 | 0.00                    | 0.00 | 0.00                  | 0.00 | 36.00          | 0.00 | 0.00                  | 0.00 | 0       |

| 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(AGR)-16 | Development & strengthening of infrastructure facilities for production & Distribution of quality seed-cereal hybrid seed                     | 100%               | -    | 0.00               | 0.00          | 0.00               | 0.00        | 0.00                    | 0.00          | 0.00                  | 0.00        | 5.70           | 0.00        | 0.00                  | 0.00        | 0       |
| CS(AGR)-17 | Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds     | 100%               | -    | 0.00               | 0.00          | 0.00               | 0.00        | 0.00                    | 0.00          | 0.00                  | 0.00        | 10.00          | 0.00        | 0.00                  | 0.00        | 0       |
| CS(AGR)-18 | National Seeds Research Centre  | 100%               | -    | 0.00               | 0.00          | 0.00               | 0.00        | 0.00                    | 0.00          | 0.00                  | 0.00        | 0.50           | 0.00        | 0.00                  | 0.00        | 0       |
|            | <b>Total:</b>   |                    |      | <b>317.81</b>      | <b>0.00</b>   | <b>230.75</b>      | <b>0.00</b> | <b>2093.00</b>          | <b>0.00</b>   | <b>444.20</b>         | <b>0.00</b> | <b>378.30</b>  | <b>0.00</b> | <b>312.00</b>         | <b>0.00</b> |         |
| (C)        | <b>Total Dropped Schemes</b>  | 0                  | 0    | <b>2608.04</b>     | <b>497.60</b> | <b>47.09</b>       | <b>7.22</b> | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|            | <b>Grand Total (A+B+C)</b>  |                    |      | <b>2925.85</b>     | <b>497.60</b> | <b>277.84</b>      | <b>7.22</b> | <b>2093.00</b>          | <b>0.00</b>   | <b>444.20</b>         | <b>0.00</b> | <b>378.30</b>  | <b>0.00</b> | <b>312.00</b>         | <b>0.00</b> |         |
|            | <b>Soil and Water Conservation</b>  |                    |      |                    |               |                    |             |                         |               |                       |             |                |             |                       |             |         |
| (A)        | <b>Ongoing Schemes</b>  |                    |      |                    |               |                    |             |                         |               |                       |             |                |             |                       |             |         |
| CS(SWC)-2  | Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in the state under Technology Development Extension and Training (TDET) | 100%               | 0.00 | 0.00               | 0.00          | 142.24             | 0.00        | 250.00                  | 200.00        | 25.00                 | 9.52        | 100.00         | 0.00        | 100.00                | 0.00        |         |
|            | <b>Total:</b>   |                    |      | <b>0.00</b>        | <b>0.00</b>   | <b>142.24</b>      | <b>0.00</b> | <b>250.00</b>           | <b>200.00</b> | <b>25.00</b>          | <b>9.52</b> | <b>100.00</b>  | <b>0.00</b> | <b>100.00</b>         | <b>0.00</b> |         |
|            | <b>Animal Husbandry</b>   |                    |      |                    |               |                    |             |                         |               |                       |             |                |             |                       |             |         |
| (A)        | <b>Ongoing Schemes</b>  |                    |      |                    |               |                    |             |                         |               |                       |             |                |             |                       |             |         |
| CS(AH)-1   | National Project on Rinderpest Eradication  | 100%               | -    | 500.00             | 0.00          | 68.64              | 0.00        | 300.00                  | 0.00          | 60.00                 | 0.00        | 60.00          | 0.00        | 60.00                 | 0.00        |         |
| CS(AH)-2   | Assistance to States for Integrated Piggery Development   | 100%               | -    | 75.00              | 0.00          | 0.00               | 0.00        | 8.55                    | 0.00          | 8.55                  | 0.00        | 0.00           | 0.00        | 8.55                  | 0.00        |         |
| CS(AH)-3   | Livestock Census  | 100%               | -    | 110.00             | 0.00          | 244.50             | 0.00        | 600.00                  | 0.00          | 270.00                | 0.00        | 270.00         | 0.00        | 466.00                | 0.00        |         |

(Rs. Lacs)

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES (100%)**

ANNEXURE-VII

| 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(AH)-4  | Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab | 100%               | -        | 839.50             | 0.00           | 192.42             | 0.00          | 638.00                  | 0.00        | 140.00                | 0.00        | 140.00         | 0.00        | 140.00                | 0.00        |         |
| CS(AH)-5  | Foot and Mouth Disease Control Programme   | 100%               | -        | 0.00               | 0.00           | 485.91             | 0.00          | 2250.00                 | 0.00        | 450.00                | 0.00        | 450.00         | 0.00        | 450.00                | 0.00        |         |
| CS(AH)-6  | Assistance to State Poultry farms - Strengthening of Government Poultry Farms                  | 100%               | -        | 0.00               | 0.00           | 40.00              | 0.00          | 10.20                   | 0.00        | 10.20                 | 0.00        | 10.20          | 0.00        | 10.20                 | 0.00        |         |
| CS(AH)-7  | Conservation of threatened breeds of small ruminants, pigs, pack animals and equines.          | 100%               | -        | 0.00               | 0.00           | 15.70              | 0.00          | 200.00                  | 0.00        | 35.50                 | 0.00        | 85.50          | 0.00        | 80.00                 | 0.00        |         |
| CS(AH)-8  | Stray cattle at Kothi Rani Dhee  | 100%               | -        | 0.00               | 0.00           | 0.00               | 0.00          | 360.00                  | 0.00        | 180.00                | 0.00        | 180.00         | 0.00        | 180.00                | 0.00        |         |
| CS(AH)-9  | Biotechnology Research Project under Fodder Development.                                       | 100%               | -        | 0.00               | 0.00           | 0.00               | 0.00          | 360.00                  | 0.00        | 71.92                 | 0.00        | 71.92          | 0.00        | 71.92                 | 0.00        |         |
| CS(AH)-10 | Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres | 100%               | -        | 164.43             | 164.43         | 0.00               | 0.00          | 100.00                  | 0.00        | 100.00                | 0.00        | 100.00         | 0.00        | 0.00                  | 0.00        |         |
| (B)       | <b>New Schemes</b>   | <b>0</b>           | <b>0</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
| CS(AH)-14 | Birth Control and immunization of stray dogs.  | 100%               | -        | 0.00               | 0.00           | 0.00               | 0.00          | 700.00                  | 0.00        | 306.00                | 0.00        | 306.00         | 0.00        | 306.00                | 0.00        |         |
| CS(AH)-15 | Biotechnology Research Project under Fodder Development.                                       | 100%               | -        | 0.00               | 0.00           | 0.00               | 0.00          | 2500.00                 | 0.00        | 500.00                | 0.00        | 500.00         | 0.00        | 500.00                | 0.00        |         |
| (C)       | <b>Dropped Schemes</b>   |                    |          | <b>27134.72</b>    | <b>1007.57</b> | <b>207.47</b>      | <b>142.98</b> | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|           | <b>Total :(A+B+C)</b>  |                    |          | <b>28823.65</b>    | <b>1172.00</b> | <b>1258.64</b>     | <b>142.98</b> | <b>8026.75</b>          | <b>0.00</b> | <b>2182.17</b>        | <b>0.00</b> | <b>2173.62</b> | <b>0.00</b> | <b>2272.67</b>        | <b>0.00</b> |         |
|           | <b>Fisheries</b>   |                    |          |                    |                |                    |               |                         |             |                       |             |                |             |                       |             |         |
| (A)       | <b>Ongoing Schemes</b>   |                    |          |                    |                |                    |               |                         |             |                       |             |                |             |                       |             |         |
| CS(FH)-1  | Strengthening of Database and information net working for fishery sector                       | 100%               | -        | 50.00              | 0.00           | 13.80              | 0.00          | 50.00                   | 0.00        | 10.00                 | 0.00        | 10.00          | 0.00        | 10.00                 | 0.00        |         |
| (C)       | <b>Dropped Schemes</b>   |                    |          | <b>10.00</b>       | <b>0.00</b>    | <b>6.00</b>        | <b>0.00</b>   | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|           | <b>Total: (A+C)</b>  |                    |          | <b>60.00</b>       | <b>0.00</b>    | <b>13.80</b>       | <b>0.00</b>   | <b>50.00</b>            | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b> | <b>10.00</b>   | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b> |         |

| 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        | I  | 2                  | 3  | 4                  | 5              | 6                  | 7            | 8                                       | 9           | 10                    | 11          | 12             | 13          | 14                                    | 15          | 16      |
|          | <b>Forestry and Wildlife</b>   |                    |    |                    |                |                    |              |   |             |                       |             |                |             |                                       |             |         |
| (A)      | <b>Ongoing Schemes</b>   |                    |    |                    |                |                    |              |   |             |                       |             |                |             |                                       |             |         |
| CS(FT)-1 | Assistance for the development of sanctuaries  | 100%               | -  | 250.00             | 0.00           | 4.17               | 0.00         | 500.00                                  | 0.00        | 100.00                | 0.00        | 100.00         | 0.00        | 100.00                                | 0.00        |         |
|          | <b>Total:</b>  |                    |    | <b>250.00</b>      | <b>0.00</b>    | <b>4.17</b>        | <b>0.00</b>  | <b>500.00</b>                           | <b>0.00</b> | <b>100.00</b>         | <b>0.00</b> | <b>100.00</b>  | <b>0.00</b> | <b>100.00</b>                         | <b>0.00</b> |         |
| C        | <b>Total Dropped Schemes</b>   |                    |    | <b>2330.00</b>     | <b>1000.00</b> | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>                             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>                           | <b>0.00</b> |         |
|          | <b>Grand Total (A+C)</b>   |                    |    | <b>2580.00</b>     | <b>1000.00</b> | <b>4.17</b>        | <b>0.00</b>  | <b>500.00</b>                           | <b>0.00</b> | <b>100.00</b>         | <b>0.00</b> | <b>100.00</b>  | <b>0.00</b> | <b>100.00</b>                         | <b>0.00</b> |         |
|          | <b>Co-operation</b>  |                    |    |                    |                |                    |              |   |             |                       |             |                |             |                                       |             |         |
| (A)      | <b>Ongoing Schemes</b>   |                    |    |                    |                |                    |              |   |             |                       |             |                |             |                                       |             |         |
| CS(CN)-1 | Agriculture Credit Stabilisation Fund  | 100%               | -  | 1000.00            | 0.00           | 0.00               | 0.00         | 1000.00                                 | 0.00        | 200.00                | 0.00        | 200.00         | 0.00        | 1000.00                               | 0.00        |         |
| CS(CN)-2 | Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States                                   | 100%               | -  | 300.00             | 0.00           | 0.00               | 0.00         | 250.00                                  | 0.00        | 50.00                 | 0.00        | 50.00          | 0.00        | 50.00                                 | 0.00        |         |
| CS(CN)-3 | Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions | 100%               | -  | 25.00              | 0.00           | 0.00               | 0.00         | 25.00                                   | 0.00        | 5.00                  | 0.00        | 5.00           | 0.00        | 5.00                                  | 0.00        |         |
| CS(CN)-4 | Assistance to Women Cooperatives under GOI Women Cooperatives Scheme   | 100%               | -  | 54.44              | 0.00           | 0.00               | 0.00         | 60.00                                   | 0.00        | 38.24                 | 0.00        | 38.24          | 0.00        | 38.24                                 | 0.00        |         |
| CS(CN)-5 | (i) Assistance under weaker sections cooperative to labour federations/ unions/ societies  | 100%               | -  | 150.00             | 0.00           | 0.00               | 0.00         | 150.00                                  | 0.00        | 30.00                 | 0.00        | 30.00          | 0.00        | 30.00                                 | 0.00        |         |
| (C)      | <b>Dropped Schemes</b>   |                    |    | <b>20261.38</b>    | <b>817.77</b>  | <b>143.06</b>      | <b>29.89</b> | <b>0.00</b>                             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>                           | <b>0.00</b> |         |
|          | <b>Grand Total: (Co-operation Department)</b>  |                    |    | <b>21790.82</b>    | <b>817.77</b>  | <b>143.06</b>      | <b>29.89</b> | <b>1485.00</b>                          | <b>0.00</b> | <b>323.24</b>         | <b>0.00</b> | <b>323.24</b>  | <b>0.00</b> | <b>1123.24</b>                        | <b>0.00</b> |         |



(Rs. Lacs)

**ANNUAL PLAN 2008-09  
CENTRAL SECTOR SCHEMES (100%)**

ANNEXURE-VII

| 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      |
|            | <b>Rural Development</b>                               |                    |    |                    |                 |                    |                |                         |             |                       |             |                |             |                       |             |         |
| (A)        | <b>On Going Schemes</b>                                |                    |    |                    |                 |                    |                |                         |             |                       |             |                |             |                       |             |         |
| CS-9       | Extension Training Centres                             | 100%               | -  | 90.00              | 0.00            | 63.82              | 8.67           | 90.00                   | 0.00        | 18.00                 | 0.00        | 18.00          | 0.00        | 18.00                 | 0.00        |         |
|            | <b>Total:</b>  |                    |    | <b>90.00</b>       | <b>0.00</b>     | <b>63.82</b>       | <b>8.67</b>    | <b>90.00</b>            | <b>0.00</b> | <b>18.00</b>          | <b>0.00</b> | <b>18.00</b>   | <b>0.00</b> | <b>18.00</b>          | <b>0.00</b> |         |
| C          | <b>Dropped Schemes</b>                                 |                    |    | <b>692.80</b>      | <b>300.00</b>   | <b>136.41</b>      | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|            | <b>Grand Total:(A+C)</b>                               |                    |    | <b>782.80</b>      | <b>300.00</b>   | <b>200.23</b>      | <b>8.67</b>    | <b>90.00</b>            | <b>0.00</b> | <b>18.00</b>          | <b>0.00</b> | <b>18.00</b>   | <b>0.00</b> | <b>18.00</b>          | <b>0.00</b> |         |
|            | <b>Irrigation &amp; Flood Control</b>                  |                    |    |                    |                 |                    |                |                         |             |                       |             |                |             |                       |             |         |
| (A)        | <b>Ongoing Schemes</b>                                 |                    |    |                    |                 |                    |                |                         |             |                       |             |                |             |                       |             |         |
| CS(IRRI)-1 | Rationalisation of Minor Irrigation Statistics         | 100%               | -  | 191.45             | 0.00            | 86.48              | 0.00           | 200.00                  | 0.00        | 35.00                 | 0.00        | 35.00          | 0.00        | 35.00                 | 0.00        |         |
| CS(FC)-2   | Construction of Flood Protection and Drainage works.   | 100%               | -  | 4000.00            | 0.00            | 1250.50            | 0.00           | 5000.00                 | 0.00        | 1000.00               | 0.00        | 1000.00        | 0.00        | 1000.00               | 0.00        |         |
| CS(FC)-6   | Counter Protective measures on left side of River Ravi | 100%               | -  | 5000.00            | 0.00            | 1000.00            | 0.00           | 5000.00                 | 0.00        | 1000.00               | 0.00        | 1000.00        | 0.00        | 1000.00               | 0.00        |         |
|            | <b>Total:</b>  |                    |    | <b>9191.45</b>     | <b>0.00</b>     | <b>2336.98</b>     | <b>0.00</b>    | <b>10200.00</b>         | <b>0.00</b> | <b>2035.00</b>        | <b>0.00</b> | <b>2035.00</b> | <b>0.00</b> | <b>2035.00</b>        | <b>0.00</b> |         |
| (C)        | <b>Dropped Schemes</b>                                 |                    |    | <b>11000.00</b>    | <b>11000.00</b> | <b>5556.44</b>     | <b>9000.20</b> | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|            | <b>Grand Total: (A+C)</b>                              |                    |    | <b>20191.45</b>    | <b>11000.00</b> | <b>7893.42</b>     | <b>9000.20</b> | <b>10200.00</b>         | <b>0.00</b> | <b>2035.00</b>        | <b>0.00</b> | <b>2035.00</b> | <b>0.00</b> | <b>2035.00</b>        | <b>0.00</b> |         |
|            | <b>Non_Conventional Sources of Energy</b>              |                    |    |                    |                 |                    |                |                         |             |                       |             |                |             |                       |             |         |
| (A)        | <b>On Going Schemes</b>                                |                    |    |                    |                 |                    |                |                         |             |                       |             |                |             |                       |             |         |
| CS(NC)-1   | Scheme for creation of bio-gas plants in the State     | 100%               | -  | 1750.00            | 0.00            | 143.00             | 0.00           | 175.00                  | 0.00        | 35.00                 | 0.00        | 35.00          | 0.00        | 35.00                 | 0.00        |         |
|            | <b>Total:</b>  |                    |    | <b>1750.00</b>     | <b>0.00</b>     | <b>143.00</b>      | <b>0.00</b>    | <b>175.00</b>           | <b>0.00</b> | <b>35.00</b>          | <b>0.00</b> | <b>35.00</b>   | <b>0.00</b> | <b>35.00</b>          | <b>0.00</b> |         |
| (C)        | <b>Dropped Schemes</b>                                 |                    |    | <b>1859.00</b>     | <b>828.00</b>   | <b>938.48</b>      | <b>637.76</b>  | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|            | <b>Grand Total: (A+C)</b>                              |                    |    | <b>3609.00</b>     | <b>828.00</b>   | <b>1081.48</b>     | <b>637.76</b>  | <b>175.00</b>           | <b>0.00</b> | <b>35.00</b>          | <b>0.00</b> | <b>35.00</b>   | <b>0.00</b> | <b>35.00</b>          | <b>0.00</b> |         |

| 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      |
|               | <b>Ecology and Environment</b>  |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
| (A)           | <b>Ongoing schemes</b>  |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
| CS (EE)-(I)   | Harike Wetland Project  | 100%               | -  | 1000.00            | 0.00         | 47.96              | 0.00        | 500.00                  | 0.00        | 100.00                | 0.00        | 100.00         | 0.00        | 185.24                | 0.00        |         |
| CS (EE)-(II)  | Kanjli Wetland Project  | 100%               | -  | 1175.00            | 0.00         | 48.59              | 0.00        | 125.00                  | 0.00        | 25.00                 | 0.00        | 18.00          | 0.00        | 18.70                 | 0.00        |         |
| CS (EE)-(III) | Ropar Wetland Project   | 100%               | -  | 250.00             | 0.00         | 28.43              | 0.00        | 500.00                  | 0.00        | 100.00                | 0.00        | 94.00          | 0.00        | 958.50                | 0.00        |         |
| CS (EE)-(IV)  | Ranjit Sagar Wetland Project  | 100%               | -  | 0.00               | 0.00         | 0.00               | 0.00        | 250.00                  | 0.00        | 50.00                 | 0.00        | 1.00           | 0.00        | 50.00                 | 0.00        |         |
|               | <b>Total:</b>   |                    |    | <b>2425.00</b>     | <b>0.00</b>  | <b>124.98</b>      | <b>0.00</b> | <b>1375.00</b>          | <b>0.00</b> | <b>275.00</b>         | <b>0.00</b> | <b>213.00</b>  | <b>0.00</b> | <b>1212.44</b>        | <b>0.00</b> |         |
| (C)           | <b>Dropped Scheme</b>   |                    |    | <b>10.00</b>       | <b>10.00</b> | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|               | <b>Grand Total: (A+C)</b>   |                    |    | <b>2435.00</b>     | <b>10.00</b> | <b>124.98</b>      | <b>0.00</b> | <b>1375.00</b>          | <b>0.00</b> | <b>275.00</b>         | <b>0.00</b> | <b>213.00</b>  | <b>0.00</b> | <b>1212.44</b>        | <b>0.00</b> |         |
|               | <b>Information Technology</b>   |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
| (A)           | <b>Ongoing Scheme</b>   |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
| CS(IT) 2      | Common Service Centers under National e-governance Action Plan. (NeGAP) | 100%               | -  | 0.00               | 0.00         | 0.00               | 0.00        | 1674.73                 | 0.00        | 429.00                | 0.00        | 429.00         | 0.00        | 0.00                  | 0.00        |         |
|               | <b>Total:</b>   |                    |    | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>        | <b>0.00</b> | <b>1674.73</b>          | <b>0.00</b> | <b>429.00</b>         | <b>0.00</b> | <b>429.00</b>  | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|               | <b>Industry and Minerals</b>  |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
| (A)           | <b>Ongoing schemes</b>  |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
| CS-1          | Setting up of Nucleus Cell for updating census data                     | 100%               | -  | 235.00             | 0.00         | 333.18             | 0.00        | 250.00                  | 0.00        | 50.00                 | 0.00        | 50.00          | 0.00        | 51.50                 | 0.00        |         |
| CS-2/CS-13    | Prime Minister Rojgar Yojna   | 100%               | -  | 450.00             | 0.00         | 245.39             | 0.00        | 450.00                  | 0.00        | 90.00                 | 0.00        | 170.00         | 0.00        | 170.00                | 0.00        |         |
|               | <b>Total:</b>   |                    |    | <b>685.00</b>      | <b>0.00</b>  | <b>578.57</b>      | <b>0.00</b> | <b>700.00</b>           | <b>0.00</b> | <b>140.00</b>         | <b>0.00</b> | <b>220.00</b>  | <b>0.00</b> | <b>221.50</b>         | <b>0.00</b> |         |
| (C)           | <b>Dropped Schemes</b>  | -                  | -  | <b>8392.00</b>     | <b>0.00</b>  | <b>30.50</b>       | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|               | <b>Grand Total: (A+B+C)</b>   |                    |    | <b>9077.00</b>     | <b>0.00</b>  | <b>609.07</b>      | <b>0.00</b> | <b>700.00</b>           | <b>0.00</b> | <b>140.00</b>         | <b>0.00</b> | <b>220.00</b>  | <b>0.00</b> | <b>221.50</b>         | <b>0.00</b> |         |

(Rs. Lacs)

**ANNUAL PLAN 2008-09  
CENTRAL SECTOR SCHEMES (100%)**

ANNEXURE-VII

| 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      |
|       | <b>Roads &amp; Bridges</b>   |                    |    |                    |             |                    |             |                         |             |                       |             |                 |             |                       |             |         |
| CS-1  | Pradhan Mantri Gramin Sadak Yojana (PMGSY)   | 100 %              | -  | 1000.00            | 0.00        | 20591.45           | 0.00        | 250000.00               | 0.00        | 50000.00              | 0.00        | 70000.00        | 0.00        | 70000.00              | 0.00        |         |
| 0     | <b>Total:</b>  |                    |    | <b>1000.00</b>     | <b>0.00</b> | <b>20591.45</b>    | <b>0.00</b> | <b>250000.00</b>        | <b>0.00</b> | <b>50000.00</b>       | <b>0.00</b> | <b>70000.00</b> | <b>0.00</b> | <b>70000.00</b>       | <b>0.00</b> |         |
|       | <b>General Education</b>   |                    |    |                    |             |                    |             |                         |             |                       |             |                 |             |                       |             |         |
| (A)   | <b>Ongoing schemes</b>   |                    |    |                    |             |                    |             |                         |             |                       |             |                 |             |                       |             |         |
| CS-1  | Taking over of National Fitness Corps (NFC)  | 100 %              | -  | 75.00              | 0.00        | 77.08              | 0.00        | 60.00                   | 0.00        | 12.00                 | 0.00        | 12.00           | 0.00        | 12.00                 | 0.00        |         |
| CS-2  | Teacher Education Establishment of District Institutes of Education and Training (DIETs) | 100 %              | -  | 1100.00            | 0.00        | 3066.90            | 0.00        | 16938.97                | 0.00        | 1200.00               | 0.00        | 1200.00         | 0.00        | 9497.35               | 0.00        |         |
| CS-3  | Integrated Education of Disabled Children (IEDC)   | 100%               | -  | 0.00               | 0.00        | 0.00               | 0.00        | 1066.00                 | 0.00        | 200.00                | 0.00        | 200.00          | 0.00        | 208.00                | 0.00        |         |
| CS-4  | National Merit Scholarship   | 100%               | -  | 5.00               | 0.00        | 23.69              | 0.00        | 150.00                  | 0.00        | 30.00                 | 0.00        | 30.00           | 0.00        | 30.00                 | 0.00        |         |
| CS-5  | Scholarship for the study of Hindi in non-Hindi Speaking States                          | 100 %              | -  | 11.00              | 0.00        | 2.29               | 0.00        | 200.00                  | 0.00        | 41.00                 | 0.00        | 41.00           | 0.00        | 41.00                 | 0.00        |         |
| CS-10 | State Level NSS Cell   | 100 %              | -  | 71.00              | 0.00        | 22.21              | 0.00        | 72.50                   | 0.00        | 14.50                 | 0.00        | 14.50           | 0.00        | 14.50                 | 0.00        |         |
| (B)   | <b>New Scheme</b>  |                    |    |                    |             |                    |             |                         |             |                       |             |                 |             |                       |             |         |
| CS-11 | Development of Physical Education and Sports in schools                                  | 100%               | -  | 0.00               | 0.00        | 0.00               | 0.00        | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 1962.14               | 0.00        |         |
| CS-12 | National Service Volunteers Scheme (NSVs)  | 100%               | -  | 0.00               | 0.00        | 0.00               | 0.00        | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 20.69                 | 0.00        |         |
| CS-13 | Financial Assistance for Development and Empowerment of Adolescents                      | 100%               | -  | 0.00               | 0.00        | 0.00               | 0.00        | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 13.60                 | 0.00        |         |
| CS-14 | Financial Assistance for Promotion of Adventure Programmes                               | 100%               | -  | 0.00               | 0.00        | 0.00               | 0.00        | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 30.00                 | 0.00        |         |
| CS-15 | National Integration-cum-Cultural Camps  | 100%               | -  | 0.00               | 0.00        | 0.00               | 0.00        | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 22.19                 | 0.00        |         |
| CS-16 | Construction of Youth Hostels  | 100%               | -  | 0.00               | 0.00        | 0.00               | 0.00        | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00            | 0.00        | 1575.00               | 0.00        |         |

| 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-17 | Panchayati Yuva Khel Abhiyan  | 100%               | -  | 0.00               | 0.00         | 0.00               | 0.00        | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 2345.70               | 0.00        |         |
| CS-18 | Incentives to Sportspersons and for promotion of sports training activities | 100%               | -  | 0.00               | 0.00         | 0.00               | 0.00        | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 500.00                | 0.00        |         |
|       | <b>Total:(A)</b>  |                    |    | <b>1262.00</b>     | <b>0.00</b>  | <b>3192.17</b>     | <b>0.00</b> | <b>18487.47</b>         | <b>0.00</b> | <b>1497.50</b>        | <b>0.00</b> | <b>1497.50</b> | <b>0.00</b> | <b>16272.17</b>       | <b>0.00</b> |         |
| C     | <b>Dropped Schemes</b>  |                    |    | <b>18278.65</b>    | <b>50.00</b> | <b>7.00</b>        | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|       | <b>Grand Total: (A+B+C)</b>   |                    |    | <b>19540.65</b>    | <b>50.00</b> | <b>3199.17</b>     | <b>0.00</b> | <b>18487.47</b>         | <b>0.00</b> | <b>1497.50</b>        | <b>0.00</b> | <b>1497.50</b> | <b>0.00</b> | <b>16272.17</b>       | <b>0.00</b> |         |
|       | <b>Medical and Public Health</b>  |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
|       | <b>Directorate of Health Services</b>                                       |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
| (A)   | <b>Ongoing Schemes</b>  |                    |    |                    |              |                    |             |                         |             |                       |             |                |             |                       |             |         |
| CS 4  | National Iodine Deficiency Disorder Control Programme                       | 100 %              | -  | 45.00              | -            | 3.80               | -           | 45.00                   | 0.00        | 9.00                  | 0.00        | 9.00           | 0.00        | 9.00                  | 0.00        |         |
| CS 5  | National Cancer Control Programme   | 100 %              | -  | 400.00             | -            | 12.04              | -           | 400.00                  | 0.00        | 80.00                 | 0.00        | 80.00          | 0.00        | 80.00                 | 0.00        |         |
| CS 6  | Institute of Mental Health, Amritsar  | 100%               | -  | -                  | -            | 0.00               | -           | 300.00                  | 0.00        | 300.00                | 0.00        | 0.00           | 0.00        | 0.00                  | 0.00        |         |
| CS 7  | Setting up of the Regional Cancer Centre in the State.                      | 100%               | -  | -                  | -            | -                  | -           | 1000.00                 | 0.00        | 200.00                | 0.00        | 200.00         | 0.00        | 200.00                | 0.00        |         |
| 0     | <b>Family Welfare Programmes</b>  | 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 8  | Direction and Administration  | 100 %              | -  | 2435.00            | -            | 1070.73            | 0.00        | 3120.60                 | 0.00        | 611.00                | 0.00        | 374.00         | 0.00        | 619.00                | 0.00        |         |
| CS 9  | Revamping of Organisational Services  | 100 %              | -  | 35.00              | -            | 0.00               | -           | 56.00                   | 0.00        | 11.00                 | 0.00        | 7.00           | 0.00        | 11.00                 | 0.00        |         |
| CS 10 | Rural Family Welfare Services (Funding of 2858 Sub-Centres)                 | 100 %              | -  | 8785.00            | -            | 13914.14           | -           | 25116.00                | 0.00        | 4920.00               | 0.00        | 4324.00        | 0.00        | 5148.00               | 0.00        |         |
| CS 11 | Urban Family Welfare Services   | 100 %              | -  | 825.00             | -            | 505.61             | -           | 1155.00                 | 0.00        | 226.00                | 0.00        | 161.40         | 0.00        | 227.00                | 0.00        |         |
| CS 12 | Revamping of Organisational Services of Delivery System                     | 100 %              | -  | 3795.00            | -            | 2206.66            | -           | 4452.00                 | 0.00        | 872.00                | 0.00        | 532.00         | 0.00        | 663.00                | 0.00        |         |
| 0     | <b>Training</b>   | 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)

**ANNUAL PLAN 2008-09  
CENTRAL SECTOR SCHEMES (100%)**

ANNEXURE-VII

| 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 13 | Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga                           | 100 %              | -        | 902.00             | 0.00        | 535.62             | -           | 1764.00                 | 0.00        | 345.00                | 0.00        | 145.50         | 0.00        | 352.00                | 0.00        |         |
| CS 14 | Strengthening of Training School buildings  | 100%               | -        | -                  | -           | -                  | -           | 129.00                  | 0.00        | 129.00                | 0.00        | 86.00          | 0.00        | 86.00                 | 0.00        |         |
| CS 15 | Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha  | 100 %              | -        | 907.00             | -           | 269.77             | -           | 710.00                  | 0.00        | 139.00                | 0.00        | 94.40          | 0.00        | 144.00                | 0.00        |         |
| 0     | <b>DRME</b>   | 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 16 | Additional Central Assistance for Mammography unit at Government Medical College, Patiala.                                    | 100%               | -        | -                  | -           | 0.00               | -           | 30.00                   | 0.00        | 30.00                 | 0.00        | 30.00          | 0.00        | 0.00                  | 0.00        |         |
| CS 17 | Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course | 100%               | -        | -                  | -           | 0.00               | -           | 10.00                   | 0.00        | 10.00                 | 0.00        | 0.00           | 0.00        | 0.00                  | 0.00        |         |
| 0     | <b>Total (4 to 17):</b>   | <b>0</b>           | <b>0</b> | <b>18129.00</b>    | <b>0.00</b> | <b>18518.37</b>    | <b>0.00</b> | <b>38287.60</b>         | <b>0.00</b> | <b>7882.00</b>        | <b>0.00</b> | <b>6043.30</b> | <b>0.00</b> | <b>7539.00</b>        | <b>0.00</b> |         |
| 0     | <b>Ayurveda</b>   | 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 18 | Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.                                 | 100 %              | -        | 0.00               | -           | 49.11              | -           | 558.75                  | 0.00        | 175.00                | 0.00        | 175.00         | 0.00        | 111.75                | 0.00        |         |
| CS 19 | Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.                                 | 100%               | -        | -                  | -           | 2.83               | -           | 40.00                   | 0.00        | 8.00                  | 0.00        | 8.00           | 0.00        | 8.00                  | 0.00        |         |
| CS 20 | Strengthening of Drug Testing Laboratory at Patiala   | 100%               | -        | -                  | -           | 0.00               | -           | 150.00                  | 0.00        | 100.00                | 0.00        | 100.00         | 0.00        | 100.00                | 0.00        |         |
| CS 21 | Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals   | 100%               | -        | -                  | -           | 0.00               | -           | 150.00                  | 0.00        | 120.00                | 0.00        | 120.00         | 0.00        | 120.00                | 0.00        |         |
| CS 22 | Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.  | 100%               | -        | -                  | -           | 0.00               | -           | 27.00                   | 0.00        | 22.00                 | 0.00        | 22.00          | 0.00        | 22.00                 | 0.00        |         |

| 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 23 | ISM wings in District Allopathy Hospitals.  | 100%               | -  | -                  | -    | 0.00               | -    | 300.00                  | 0.00 | 280.00                | 0.00 | 245.00         | 0.00 | 245.00                | 0.00 |         |
| CS 24 | Pilot scheme-Supply of Home Remedies Kit at village level   | 100%               | -  | -                  | -    | 0.21               | -    | 56.00                   | 0.00 | 11.14                 | 0.00 | 11.14          | 0.00 | 11.14                 | 0.00 |         |
| CS 25 | Constitution of State Medicinal Plants Board  | 100%               | -  | -                  | -    | 3.71               | -    | 25.00                   | 0.00 | 5.00                  | 0.00 | 5.00           | 0.00 | 5.00                  | 0.00 |         |
| CS 26 | Strengthening of AYUSH Pharmacies   | 100%               | -  | -                  | -    | 0.00               | -    | 25.00                   | 0.00 | 25.00                 | 0.00 | 25.00          | 0.00 | 25.00                 | 0.00 |         |
| CS 27 | Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali | 100%               | -  | -                  | -    | 0.00               | -    | 85.00                   | 0.00 | 50.00                 | 0.00 | 50.00          | 0.00 | 50.00                 | 0.00 |         |
|       | <b>Total:-(Ayurveda)</b>  | -                  | -  | 0.00               | 0.00 | 55.86              | 0.00 | 1416.75                 | 0.00 | 796.14                | 0.00 | 761.14         | 0.00 | 697.89                | 0.00 |         |
|       | <b>Homoeopathy</b>  | 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 28 | Supply of Essential drugs of ISM and H  | 100%               | -  | -                  | -    | 63.85              | -    | 133.75                  | 0.00 | 27.15                 | 0.00 | 27.15          | 0.00 | 26.75                 | 0.00 |         |
| CS 29 | Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals  | 100%               | -  | -                  | -    | 0.00               | -    | 110.00                  | 0.00 | 60.00                 | 0.00 | 60.00          | 0.00 | 50.00                 | 0.00 |         |
| CS 30 | Establishment of ISM & H wings in District Allopathy Hospitals  | 100%               | -  | -                  | -    | 0.00               | -    | 315.00                  | 0.00 | 140.00                | 0.00 | 140.00         | 0.00 | 70.00                 | 0.00 |         |
| CS 31 | Development of ISM & H undergraduate colleges (private )  | -                  | -  | -                  | -    | 36.00              | -    | 120.00                  | 0.00 | 24.00                 | 0.00 | 24.00          | 0.00 | 24.00                 | 0.00 |         |
| CS 32 | Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy .  | -                  | -  | -                  | -    | 0.00               | -    | 64.00                   | 0.00 | 44.00                 | 0.00 | 44.00          | 0.00 | 22.00                 | 0.00 |         |
| (B)   | <b>New Schemes</b>  | 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 33 | Setting up of Government Homoeopathy Pharmacy   | 100%               | -  | 0.00               | -    | 0.00               | 0.00 | 100.00                  | 0.00 | 100.00                | 0.00 | 0.00           | 0.00 | 0.00                  | 0.00 |         |

(Rs. Lacs)

**ANNUAL PLAN 2008-09  
CENTRAL SECTOR SCHEMES (100%)**

ANNEXURE-VII

| 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 |
|-------|---|--------------------|------|--------------------|----------------|--------------------|----------------|-------------------------|-------------|-----------------------|-------------|----------------|-------------|-----------------------|---------------|---------|
|       |   | CS                 | SS   | Approved Outlay    |                | Actual Expenditure |                | Approved Outlay         |             | Approved Outlay       |             | Revised Outlay |             | Approved Outlay       |               |         |
|       |   |                    |      | 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 34 | Setting up of Homoeopathy Dispensaries under NRHM Scheme  | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00           | 30.00                   | 0.00        | 30.00                 | 0.00        | 0.00           | 0.00        | 0.00                  | 0.00          |         |
|       | <b>Total (Homoeopathy)</b>  |                    |      | <b>0.00</b>        | <b>0</b>       | <b>99.85</b>       | <b>0.00</b>    | <b>872.75</b>           | <b>0.00</b> | <b>425.15</b>         | <b>0.00</b> | <b>295.15</b>  | <b>0.00</b> | <b>192.75</b>         | <b>0.00</b>   |         |
|       | <b>Total (Medical &amp; Public Health) :</b>  |                    |      | <b>18129.00</b>    | <b>0.00</b>    | <b>18674.08</b>    | <b>0.00</b>    | <b>40577.10</b>         | <b>0.00</b> | <b>9103.29</b>        | <b>0.00</b> | <b>7099.59</b> | <b>0.00</b> | <b>8429.64</b>        | <b>0.00</b>   |         |
|       | <b>Total(Dropped Schemes)</b>   |                    |      | <b>13151.95</b>    | <b>1114.00</b> | <b>581.31</b>      | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |         |
|       | <b>Grand Total(M&amp;PH)</b>  |                    |      | <b>31280.95</b>    | <b>1114.00</b> | <b>19255.39</b>    | <b>0.00</b>    | <b>40577.10</b>         | <b>0.00</b> | <b>9103.29</b>        | <b>0.00</b> | <b>7099.59</b> | <b>0.00</b> | <b>8429.64</b>        | <b>0.00</b>   |         |
|       | <b>Civil Supplies</b>   |                    |      |                    |                |                    |                |                         |             |                       |             |                |             |                       |               |         |
| (A)   | <b>Ongoing Scheme</b>   |                    |      |                    |                |                    |                |                         |             |                       |             |                |             |                       |               |         |
| CS-2  | Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State                       | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00           | 0.00                    | 0.00        | 0.00                  | 0.00        | 25.00          | 0.00        | 25.00                 | 0.00          |         |
| CS-3  | Creating consumer awareness in the State  | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00           | 0.00                    | 0.00        | 0.00                  | 0.00        | 21.25          | 0.00        | 25.00                 | 0.00          |         |
| CS-4  | One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums | 100%               | 0.00 | 0.00               | 0.00           | 0.00               | 0.00           | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.65           | 0.00        | 1.00                  | 0.00          |         |
| (C)   | <b>Dropped Scheme</b>   | 0.00               | 0.00 | <b>220.00</b>      | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |         |
|       | <b>Grand Total (A+C)</b>  |                    |      | <b>220.00</b>      | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>46.90</b>   | <b>0.00</b> | <b>51.00</b>          | <b>0.00</b>   |         |
|       | <b>Water Supply and Sanitation</b>  |                    |      |                    |                |                    |                |                         |             |                       |             |                |             |                       |               |         |
|       | <b>(I) Urban Water Supply</b>   |                    |      |                    |                |                    |                |                         |             |                       |             |                |             |                       |               |         |
| (A)   | <b>Ongoing Scheme</b>   |                    |      |                    |                |                    |                |                         |             |                       |             |                |             |                       |               |         |
| CS-1  | Prevention of pollution of river Satluj   | 100%               |      | 11350.00           | 2114.00        | 10850.38           | 3374.00        | 6740.00                 | 0.00        | 6000.00               | 0.00        | 3620.00        | 0.00        | 740.00                | 148.00        |         |
| (C)   | <b>Dropped Scheme</b>   |                    |      | <b>1350.00</b>     | <b>1150.00</b> | <b>1143.82</b>     | <b>4491.34</b> | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |         |
|       | <b>Grand Total (A+C)</b>  |                    |      | <b>12700.00</b>    | <b>3264.00</b> | <b>11994.20</b>    | <b>7865.34</b> | <b>6740.00</b>          | <b>0.00</b> | <b>6000.00</b>        | <b>0.00</b> | <b>3620.00</b> | <b>0.00</b> | <b>740.00</b>         | <b>148.00</b> |         |

| 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      |
|          | <b>(II) Rural Water Supply</b>  |                    |      |                    |                |                    |                |                         |               |                       |             |                |             |                       |               |         |
| (A)      | <b>Ongoing Schemes</b>  |                    |      |                    |                |                    |                |                         |               |                       |             |                |             |                       |               |         |
| CS-1     | Accelerated Rural Water Supply Programme  | 100%               | -    | 25790.00           | 0.00           | 10918.81           | 0.00           | 50000.00                | 0.00          | 10000.00              | 0.00        | 5200.00        | 0.00        | 11000.00              | 0.00          |         |
| CS-3     | Setting up of Water Testing labs - Non recurring expenditure                                      | 100%               | 0.00 | 100.00             | 50.00          | 2.00               | 0.00           | 1000.00                 | 100.00        | 250.00                | 0.10        | 10.00          | 0.00        | 275.00                | 0.00          |         |
| CS-4     | Computerisation Project   | 100%               | 0.00 | 200.00             | 0.00           | 50.10              | 0.00           | 1000.00                 | 0.00          | 250.00                | 0.00        | 10.00          | 0.00        | 275.00                | 0.00          |         |
| CS-5     | Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU) | 100%               | 0.00 | 235.00             | 50.00          | 6.44               | 0.00           | 4250.00                 | 0.00          | 870.00                | 0.00        | 100.00         | 0.00        | 957.00                | 0.00          |         |
|          | <b>Total:</b>   |                    |      | <b>26325.00</b>    | <b>100.00</b>  | <b>10977.35</b>    | <b>0.00</b>    | <b>56250.00</b>         | <b>100.00</b> | <b>11370.00</b>       | <b>0.10</b> | <b>5320.00</b> | <b>0.00</b> | <b>12507.00</b>       | <b>0.00</b>   |         |
| (C)      | <b>Dropped Schemes</b>  |                    |      | <b>502.27</b>      | <b>37.69</b>   | <b>0.00</b>        | <b>23.59</b>   | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |         |
|          | <b>Grand Total: (A+C)</b>   |                    |      | <b>26827.27</b>    | <b>137.69</b>  | <b>10977.35</b>    | <b>23.59</b>   | <b>56250.00</b>         | <b>100.00</b> | <b>11370.00</b>       | <b>0.10</b> | <b>5320.00</b> | <b>0.00</b> | <b>12507.00</b>       | <b>0.00</b>   |         |
|          | <b>Total (UWS + RWS)</b>  |                    |      | <b>39527.27</b>    | <b>3401.69</b> | <b>22971.55</b>    | <b>7888.93</b> | <b>62990.00</b>         | <b>100.00</b> | <b>17370.00</b>       | <b>0.10</b> | <b>8940.00</b> | <b>0.00</b> | <b>13247.00</b>       | <b>148.00</b> |         |
|          | <b>* Community Share</b>  |                    |      |                    |                |                    |                |                         |               |                       |             |                |             |                       |               |         |
|          | <b>Welfare of SCs/BCs</b>   |                    |      |                    |                |                    |                |                         |               |                       |             |                |             |                       |               |         |
| (A)      | <b>Ongoing schemes</b>  |                    |      |                    |                |                    |                |                         |               |                       |             |                |             |                       |               |         |
| CS(SC)-7 | Scheme of Post matric scholarship to the other backward classes for study in India.               | 100%               | -    | 0.00               | 0.00           | 350.15             | 0.00           | 3750.00                 | 0.00          | 750.00                | 0.00        | 750.00         | 0.00        | 750.00                | 0.00          |         |
|          | <b>Welfare of Minorities</b>  |                    |      |                    |                |                    |                |                         |               |                       |             |                |             |                       |               |         |
|          | <b>New Schemes</b>  |                    |      |                    |                |                    |                |                         |               |                       |             |                |             |                       |               |         |
| CS(MW)-1 | Merit Cum-means based scholarship to students belonging to minority communities                   | 100%               | -    | 0.00               | 0.00           | 0.00               | 0.00           | 0.00                    | 0.00          | 0.00                  | 0.00        | 0.00           | 0.00        | 500.00                | 0.00          |         |



(Rs. Lacs)

**ANNUAL PLAN 2008-09  
CENTRAL SECTOR SCHEMES (100%)**

ANNEXURE-VII

| 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(MW)-2                | Post matric scholarship for students belonging to the minority communities | 100%               | -    | 0.00               | 0.00          | 0.00               | 0.00         | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 500.00                | 0.00        |         |
|                         | <b>Total:(A+B)</b>   |                    |      | <b>0.00</b>        | <b>0.00</b>   | <b>350.15</b>      | <b>0.00</b>  | <b>3750.00</b>          | <b>0.00</b> | <b>750.00</b>         | <b>0.00</b> | <b>750.00</b>  | <b>0.00</b> | <b>1750.00</b>        | <b>0.00</b> |         |
| (C)                     | <b>Dropped Schemes</b>   |                    |      | <b>410.96</b>      | <b>426.00</b> | <b>0.00</b>        | <b>50.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|                         | <b>Grand Total (A+C)</b>   |                    |      | <b>410.96</b>      | <b>426.00</b> | <b>350.15</b>      | <b>50.00</b> | <b>3750.00</b>          | <b>0.00</b> | <b>750.00</b>         | <b>0.00</b> | <b>750.00</b>  | <b>0.00</b> | <b>1750.00</b>        | <b>0.00</b> |         |
|                         | <b>Social Security and Welfare</b>   |                    |      |                    |               |                    |              |                         |             |                       |             |                |             |                       |             |         |
| (A)                     | <b>Ongoing Schemes</b>   |                    |      |                    |               |                    |              |                         |             |                       |             |                |             |                       |             |         |
| CS(SW)-2                | Sawyam Sidha Yojana  | 100%               | -    | 222.73             | 60.00         | 81.28              | 0.00         | 500.00                  | 0.00        | 100.00                | 0.00        | 171.76         | 0.00        | 100.00                | 0.00        |         |
|                         | <b>Total:</b>  |                    |      | <b>222.73</b>      | <b>60.00</b>  | <b>81.28</b>       | <b>0.00</b>  | <b>500.00</b>           | <b>0.00</b> | <b>100.00</b>         | <b>0.00</b> | <b>171.76</b>  | <b>0.00</b> | <b>100.00</b>         | <b>0.00</b> |         |
| (C)                     | <b>Dropped Scheme</b>  |                    |      | <b>675.00</b>      | <b>0.00</b>   | <b>283.72</b>      | <b>0.00</b>  | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|                         | <b>Grand Total (A+C)</b>   |                    |      | <b>897.73</b>      | <b>60.00</b>  | <b>365.00</b>      | <b>0.00</b>  | <b>500.00</b>           | <b>0.00</b> | <b>100.00</b>         | <b>0.00</b> | <b>171.76</b>  | <b>0.00</b> | <b>100.00</b>         | <b>0.00</b> |         |
|                         | <b>Revenue &amp; Rehabilitation</b>  |                    |      |                    |               |                    |              |                         |             |                       |             |                |             |                       |             |         |
| (A)                     | <b>Ongoing Scheme</b>  |                    |      |                    |               |                    |              |                         |             |                       |             |                |             |                       |             |         |
| CS(RR)-2/<br>CS 3.1 (d) | Computerisation of land records  | 100%               | -    | 2112.60            | 0.00          | 0.00               | 0.00         | 8103.00                 | 0.00        | 1498.00               | 0.00        | 1498.00        | 0.00        | 657.76                | 0.00        |         |
|                         | <b>Total: (A)</b>  |                    |      | <b>2112.60</b>     | <b>0.00</b>   | <b>0.00</b>        | <b>0.00</b>  | <b>8103.00</b>          | <b>0.00</b> | <b>1498.00</b>        | <b>0.00</b> | <b>1498.00</b> | <b>0.00</b> | <b>657.76</b>         | <b>0.00</b> |         |
|                         | <b>Technical Education</b>   |                    |      |                    |               |                    |              |                         |             |                       |             |                |             |                       |             |         |
| (A)                     | <b>Ongoing schemes</b>   |                    |      |                    |               |                    |              |                         |             |                       |             |                |             |                       |             |         |
| (C)                     | <b>Dropped Schemes</b>   | 100%               | 0.00 | 0.00               | 0.00          | 0.00               | 0.00         | 0.00                    | 0.00        | 0.00                  | 0.00        | 0.00           | 0.00        | 0.00                  | 0.00        |         |
|                         | <b>Total: (A+C)</b>  |                    |      | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|                         | <b>Industrial Training</b>   |                    |      |                    |               |                    |              |                         |             |                       |             |                |             |                       |             |         |
| (A)                     | <b>Ongoing schemes</b>   |                    |      |                    |               |                    |              |                         |             |                       |             |                |             |                       |             |         |

| 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-4      | Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas | 100%               | 0.00 | 0.00               | 0.00            | 0.00               | 0.00            | 6975.00                 | 0.00          | 1200.00               | 0.00        | 1200.00         | 0.00        | 10.00                 | 0.00          |         |
| (B)       | <b>New Schemes</b>   |                    |      |                    |                 |                    |                 |                         |               |                       |             |                 |             |                       |               |         |
| CS-10     | Upgradation of Industrial Training Institutes into Centres of Excellence under interest free loan scheme of (DGE&T)  | 100%               | 0.00 | 0.00               | 0.00            | 0.00               | 0.00            | 0.00                    | 0.00          | 0.00                  | 0.00        | 0.00            | 0.00        | 4500.00               | 0.00          |         |
|           | <b>Total:</b>  |                    |      | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>     | <b>6975.00</b>          | <b>0.00</b>   | <b>1200.00</b>        | <b>0.00</b> | <b>1200.00</b>  | <b>0.00</b> | <b>4510.00</b>        | <b>0.00</b>   |         |
| (C)       | <b>Dropped Schemes</b>   |                    |      | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b>   |         |
|           | <b>Grand Total: (A+B+C)</b>  |                    |      | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>     | <b>6975.00</b>          | <b>0.00</b>   | <b>1200.00</b>        | <b>0.00</b> | <b>1200.00</b>  | <b>0.00</b> | <b>4510.00</b>        | <b>0.00</b>   |         |
|           | <b>B.A.D.P</b>   |                    |      |                    |                 |                    |                 |                         |               |                       |             |                 |             |                       |               |         |
| CS-(PM)-1 | Creation of Infrastructure Facilities in the Border Areas  | 100%               | -    | 5544.00            | 0.00            | 9018.50            | 0.00            | 15000.00                | 0.00          | 3200.00               | 0.00        | 2440.95         | 0.00        | 1870.00               | 0.00          |         |
|           | <b>Total:</b>  |                    |      | <b>5544.00</b>     | <b>0.00</b>     | <b>9018.50</b>     | <b>0.00</b>     | <b>15000.00</b>         | <b>0.00</b>   | <b>3200.00</b>        | <b>0.00</b> | <b>2440.95</b>  | <b>0.00</b> | <b>1870.00</b>        | <b>0.00</b>   |         |
|           | <b>Census Survey and Statistics</b>  |                    |      |                    |                 |                    |                 |                         |               |                       |             |                 |             |                       |               |         |
| (A)       | <b>Ongoing Scheme</b>  |                    |      |                    |                 |                    |                 |                         |               |                       |             |                 |             |                       |               |         |
| CS-1      | Conduct of 5th Economic Census Survey in Punjab  | 100%               | -    | 0.00               | 0.00            | 8.84               | 0.00            | 50.00                   | 0.00          | 10.00                 | 0.00        | 41.58           | 0.00        | 10.00                 | 0.00          |         |
|           | <b>Total:</b>  |                    |      | <b>0.00</b>        | <b>0.00</b>     | <b>8.84</b>        | <b>0.00</b>     | <b>50.00</b>            | <b>0.00</b>   | <b>10.00</b>          | <b>0.00</b> | <b>41.58</b>    | <b>0.00</b> | <b>10.00</b>          | <b>0.00</b>   |         |
|           | <b>Grand Total</b>   |                    |      | <b>192809.73</b>   | <b>20677.06</b> | <b>87508.98</b>    | <b>17765.65</b> | <b>433052.05</b>        | <b>300.00</b> | <b>90745.40</b>       | <b>9.62</b> | <b>99721.44</b> | <b>0.00</b> | <b>124337.42</b>      | <b>148.00</b> |         |

(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      |
|            | <b>CROP HUSBANDRY</b>   |                    |     |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| (A)        | <b>Ongoing Schemes</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| 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         |         |
|            | <b>Total:</b>   |                    |     | <b>13756.41</b>    | <b>2317.26</b> | <b>2117.51</b>     | <b>316.63</b> | <b>83814.65</b>         | <b>14495.55</b> | <b>12450.00</b>       | <b>2138.00</b> | <b>4112.46</b> | <b>828.29</b> | <b>8720.00</b>        | <b>1550.00</b> |         |
| 0          | <b>Soil and Water Conservation</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| (A)        | <b>Ongoing Schemes</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| 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         |         |
|            | <b>Total:</b>   |                    |     | <b>4835.00</b>     | <b>537.06</b>  | <b>1631.12</b>     | <b>234.57</b> | <b>8750.00</b>          | <b>1250.00</b>  | <b>1750.00</b>        | <b>250.00</b>  | <b>1500.00</b> | <b>250.00</b> | <b>1950.00</b>        | <b>300.00</b>  |         |
|            | <b>Animal Husbandry</b>   |                    |     |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| (A)        | <b>Ongoing Schemes</b>  |                    |     |                    |                |                    |               |                         |                 |                       |                |                |               |                       |                |         |
| 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          |         |
| 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          |         |

| 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      |
| (B)       | <b>New Schemes</b>   |                    |     |                    |               |                    |               |                         |                |                       |               |                |               |                       |               |         |
| 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          |         |
|           | <b>Total : (A+B)</b>   |                    |     | <b>390.80</b>      | <b>140.80</b> | <b>402.37</b>      | <b>134.12</b> | <b>3891.85</b>          | <b>1154.65</b> | <b>755.25</b>         | <b>222.25</b> | <b>359.77</b>  | <b>149.92</b> | <b>911.25</b>         | <b>278.25</b> |         |
| 0         | <b>Dairy Development</b>   |                    |     |                    |               |                    |               |                         |                |                       |               |                |               |                       |               |         |
| (A)       | <b>Ongoing Schemes</b>   |                    |     |                    |               |                    |               |                         |                |                       |               |                |               |                       |               |         |
| 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        |         |
|           | <b>Total:</b>  |                    |     | <b>0.00</b>        | <b>0.00</b>   | <b>265.41</b>      | <b>0.00</b>   | <b>9000.00</b>          | <b>3000.00</b> | <b>1785.00</b>        | <b>595.00</b> | <b>131.25</b>  | <b>38.42</b>  | <b>375.00</b>         | <b>125.00</b> |         |
|           | <b>Fisheries</b>   |                    |     |                    |               |                    |               |                         |                |                       |               |                |               |                       |               |         |
| (A)       | <b>Ongoing Schemes</b>   |                    |     |                    |               |                    |               |                         |                |                       |               |                |               |                       |               |         |
| 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        |         |
|           | <b>Total:</b>  |                    |     | <b>378.60</b>      | <b>119.65</b> | <b>176.00</b>      | <b>41.41</b>  | <b>3078.60</b>          | <b>1019.65</b> | <b>616.00</b>         | <b>204.00</b> | <b>300.00</b>  | <b>100.00</b> | <b>616.00</b>         | <b>204.00</b> |         |
|           | <b>Forestry and Wildlife</b>   |                    |     |                    |               |                    |               |                         |                |                       |               |                |               |                       |               |         |
| (A)       | <b>Ongoing Schemes</b>   |                    |     |                    |               |                    |               |                         |                |                       |               |                |               |                       |               |         |
| 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         |         |
|           | <b>Total:</b>  |                    |     | <b>200.00</b>      | <b>0.00</b>   | <b>15.75</b>       | <b>0.00</b>   | <b>812.50</b>           | <b>437.50</b>  | <b>150.00</b>         | <b>83.34</b>  | <b>115.61</b>  | <b>48.95</b>  | <b>162.50</b>         | <b>87.50</b>  |         |

| 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   |
|          | <b>Co-operation</b>  |                    |                       |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |  |
| (A)      | <b>Ongoing Schemes</b>   |                    |                       |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |  |
| CS(CN)-6 | Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana | 50%                | 50%                   | 500.00             | 500.00          | 0.00               | 0.00            | 60.00                   | 60.00           | 5.00                  | 5.00           | 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        |  |
|          | <b>Total:</b>  |                    |                       | <b>2726.00</b>     | <b>2726.00</b>  | <b>300.00</b>      | <b>300.00</b>   | <b>10060.00</b>         | <b>10060.00</b> | <b>2505.00</b>        | <b>2505.00</b> | <b>535.00</b>   | <b>535.00</b>  | <b>1015.00</b>        | <b>1015.00</b> |  |
|          | <b>Rural Development</b>   |                    |                       |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |  |
| (A)      | <b>On Going Schemes</b>  | 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. |
|          | <b>Total:</b>  |                    |                       | <b>74825.00</b>    | <b>24475.00</b> | <b>41008.56</b>    | <b>10157.06</b> | <b>614825.00</b>        | <b>83909.22</b> | <b>44270.00</b>       | <b>8650.00</b> | <b>25060.00</b> | <b>6246.35</b> | <b>34370.00</b>       | <b>5350.00</b> |  |

## 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      |
|            | <b>Irrigation &amp; Flood Control</b>                                     |                    |     |                    |                |                    |                |                         |                 |                       |                |                |                |                       |               |         |
| (A)        | <b>Ongoing Schemes</b>  |                    |     |                    |                |                    |                |                         |                 |                       |                |                |                |                       |               |         |
| 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          |         |
|            | <b>Total:</b>   |                    |     | <b>3950.00</b>     | <b>3950.00</b> | <b>5353.77</b>     | <b>6348.50</b> | <b>43100.00</b>         | <b>20000.00</b> | <b>10000.00</b>       | <b>8000.00</b> | <b>5650.00</b> | <b>4520.00</b> | <b>0.00</b>           | <b>0.00</b>   |         |
|            | <b>Non_Conventional Sources of Energy</b>                                 |                    |     |                    |                |                    |                |                         |                 |                       |                |                |                |                       |               |         |
| (A)        | <b>On Going Schemes</b>   |                    |     |                    |                |                    |                |                         |                 |                       |                |                |                |                       |               |         |
| 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          |         |
|            | <b>Total:</b>   |                    |     | <b>2300.00</b>     | <b>730.00</b>  | <b>771.20</b>      | <b>560.00</b>  | <b>35607.00</b>         | <b>31720.00</b> | <b>394.00</b>         | <b>246.00</b>  | <b>319.00</b>  | <b>96.00</b>   | <b>381.50</b>         | <b>196.00</b> |         |

(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      |
|          | <b>Integated Rural Energy Programme</b>   |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| (A)      | <b>Ongoing Schemes</b>  |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| 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        |         |
|          | <b>Total:</b>   |                    |     | <b>5000.00</b>     | <b>1600.00</b> | <b>1889.82</b>     | <b>595.00</b>  | <b>975.00</b>           | <b>975.00</b> | <b>205.00</b>         | <b>205.00</b> | <b>100.00</b>  | <b>100.00</b> | <b>205.00</b>         | <b>205.00</b> |         |
| (C)      | <b>Dropped Schemes</b>  |                    |     | <b>1550.00</b>     | <b>300.00</b>  | <b>475.57</b>      | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|          | <b>Grand Total:(A+C)</b>  |                    |     | <b>6530.00</b>     | <b>1900.00</b> | <b>2365.39</b>     | <b>595.00</b>  | <b>975.00</b>           | <b>975.00</b> | <b>205.00</b>         | <b>205.00</b> | <b>100.00</b>  | <b>100.00</b> | <b>205.00</b>         | <b>205.00</b> |         |
|          | <b>Science, Technology and Environment</b>  |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
|          | <b>Scientific Research</b>  |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| (A)      | <b>Ongoing schemes</b>  |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| CS(SR)-1 | Pushpa Gujral Science City at Kapurthala  | 70%                | 30% | 7000.00            | 7738.00        | 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 Biot.chnology 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         |         |
|          | <b>Total:</b>   |                    |     | <b>7033.00</b>     | <b>2771.00</b> | <b>4352.19</b>     | <b>1212.00</b> | <b>1784.33</b>          | <b>802.00</b> | <b>1216.00</b>        | <b>545.00</b> | <b>1201.70</b> | <b>530.70</b> | <b>361.00</b>         | <b>169.00</b> |         |
| (C)      | <b>Dropped Schemes</b>  |                    |     | <b>93.00</b>       | <b>87.00</b>   | <b>13.98</b>       | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|          | <b>Grand Total:(A+C)</b>  |                    |     | <b>7126.00</b>     | <b>2858.00</b> | <b>4366.17</b>     | <b>1212.00</b> | <b>1784.33</b>          | <b>802.00</b> | <b>1216.00</b>        | <b>545.00</b> | <b>1201.70</b> | <b>530.70</b> | <b>361.00</b>         | <b>169.00</b> |         |
|          | <b>Information Technology</b>   |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| (A)      | <b>Ongoing Scheme</b>   |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| 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          |         |
|          | <b>Total:</b>   |                    |     | <b>825.00</b>      | <b>825.00</b>  | <b>7.00</b>        | <b>215.68</b>  | <b>500.00</b>           | <b>500.00</b> | <b>212.50</b>         | <b>212.50</b> | <b>2.30</b>    | <b>2.30</b>   | <b>0.00</b>           | <b>0.00</b>   |         |
|          | <b>Industry and Minerals</b>  |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| (B)      | <b>New Scheme</b>   |                    |     |                    |                |                    |                |                         |               |                       |               |                |               |                       |               |         |
| CS-3     | Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS) | 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        |         |
|          | <b>Total:</b>   |                    |     | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>           | <b>0.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>5000.00</b>        | <b>300.00</b> |         |

| 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      |
|      | <b>Tourism</b>   |                    |     |                    |               |                    |               |                         |                |                       |                |                |             |                       |             |         |
| (A)  | <b>Ongoing schemes</b>   |                    |     |                    |               |                    |               |                         |                |                       |                |                |             |                       |             |         |
| 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 :<br>i) Kurali (ii) Mohali (iii) Morinda ( iv) Kapurthala (v) Karnarpur 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 :<br>i) Amritsar<br>ii) Attari<br>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 :-<br>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        |         |
|      | <b>Total:</b>  |                    |     | <b>50.00</b>       | <b>50.00</b>  | <b>2928.68</b>     | <b>546.78</b> | <b>1600.00</b>          | <b>4842.25</b> | <b>1480.00</b>        | <b>1175.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
| C    | <b>Dropped Schemes</b>   |                    |     | <b>557.00</b>      | <b>300.00</b> | <b>10.00</b>       | <b>5.00</b>   | <b>0.00</b>             | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|      | <b>Grand Total: (A+C)</b>  |                    |     | <b>607.00</b>      | <b>350.00</b> | <b>2938.68</b>     | <b>551.78</b> | <b>1600.00</b>          | <b>4842.25</b> | <b>1480.00</b>        | <b>1175.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |         |
|      | <b>General Education</b>   |                    |     |                    |               |                    |               |                         |                |                       |                |                |             |                       |             |         |
| (A)  | <b>Ongoing schemes</b>   |                    |     |                    |               |                    |               |                         |                |                       |                |                |             |                       |             |         |
| 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        |         |



(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      |
| 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         |         |
|                  | <b>Total:</b>  |                    |     | <b>188300.00</b>   | <b>62900.00</b> | <b>50926.84</b>    | <b>14116.65</b> | <b>46832.10</b>         | <b>44549.38</b> | <b>13021.98</b>       | <b>6821.30</b> | <b>11936.12</b> | <b>6426.44</b> | <b>14937.93</b>       | <b>7856.12</b> |         |
|                  | <b>Art and Culture</b>                                   |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| (A)              | <b>Ongoing schemes</b>                                   |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| CS 1/<br>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          |         |
|                  | <b>Total:</b>  |                    |     | <b>9.45</b>        | <b>3.15</b>     | <b>1.86</b>        | <b>0.62</b>     | <b>795.00</b>           | <b>265.00</b>   | <b>198.00</b>         | <b>66.00</b>   | <b>102.52</b>   | <b>0.84</b>    | <b>198.00</b>         | <b>66.00</b>   |         |
|                  | <b>Medical and Public Health</b>                         |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
|                  | <b>Directorate of Health Services</b>                    |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| (A)              | <b>Ongoing Schemes</b>                                   |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| 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         |         |
|                  | <b>Total (1 to 3):</b>                                   |                    |     | <b>522.50</b>      | <b>522.50</b>   | <b>35.79</b>       | <b>35.79</b>    | <b>500.00</b>           | <b>500.00</b>   | <b>145.00</b>         | <b>145.00</b>  | <b>90.00</b>    | <b>140.00</b>  | <b>110.00</b>         | <b>160.00</b>  |         |
|                  | * In kind Supply by the Centre Govt.                     |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
|                  | <b>Civil Supplies</b>                                    |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| (A)              | <b>Ongoing Scheme</b>                                    |                    |     |                    |                 |                    |                 |                         |                 |                       |                |                 |                |                       |                |         |
| 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          |         |
|                  | <b>Total :</b>   |                    |     | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>     | <b>30.00</b>            | <b>15.00</b>    | <b>2.00</b>           | <b>1.00</b>    | <b>25.00</b>    | <b>25.00</b>   | <b>25.00</b>          | <b>25.00</b>   |         |

| 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      |
|      | <b>Water Supply and Sanitation</b>  |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
|      | <b>(I) Urban Water Supply</b>   |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
| (A)  | <b>Ongoing Scheme</b>   |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
| 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           |         |
|      | <b>(II) Rural Water Supply</b>  |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
| (A)  | <b>Ongoing Schemes</b>  |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
| 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%<br>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         |         |
|      | <b>Total:</b>   |                    |            | <b>13800.00</b>    | <b>2000.00</b> | <b>1942.45</b>     | <b>155.46</b>  | <b>23750.00</b>         | <b>7000.00</b> | <b>4750.00</b>        | <b>1331.00</b> | <b>4241.00</b> | <b>1476.69</b> | <b>4850.00</b>        | <b>1350.00</b> |         |
|      | <b>* Community Share</b>  |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
|      | <b>Housing</b>  |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
| (C)  | <b>Dropped Scheme</b>   | 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           |         |
|      | <b>Total:Housing</b>  |                    |            | <b>0.00</b>        | <b>0.00</b>    | <b>7811.33</b>     | <b>4404.31</b> | <b>0.00</b>             | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |
|      | <b>Urban Development</b>  |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
| (A)  | <b>Ongoing Schemes</b>  |                    |            |                    |                |                    |                |                         |                |                       |                |                |                |                       |                |         |
| 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)

**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      |
|          | (i) Urban Infrastructure and Governance (UIG)                                   | 50%                | 20%<br>*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%<br>*30%  | 0.00               | 0.00           | 0.00               | 0.00          | 1500.00                 | 500.00          | 300.00                | 100.00         | 1258.65        | 507.46         | 5000.00               | 2000.00        |         |
|          | (iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) | 80%                | 10%<br>**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%<br>**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           |         |
|          | <b>Total:</b>   |                    |              | <b>2550.00</b>     | <b>1100.00</b> | <b>1367.71</b>     | <b>992.82</b> | <b>52625.00</b>         | <b>20470.00</b> | <b>20410.00</b>       | <b>8137.00</b> | <b>8493.65</b> | <b>2325.79</b> | <b>27976.10</b>       | <b>7109.28</b> |         |
| (C)      | <b>Dropped Schemes</b>  |                    |              | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>             | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |
|          | <b>Grand Total: (A+C)</b>   |                    |              | <b>2550.00</b>     | <b>1100.00</b> | <b>1367.71</b>     | <b>992.82</b> | <b>52625.00</b>         | <b>20470.00</b> | <b>20410.00</b>       | <b>8137.00</b> | <b>8493.65</b> | <b>2325.79</b> | <b>27976.10</b>       | <b>7109.28</b> |         |
|          | <b>* Municipal Corporation Share</b>  |                    |              |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
|          | <b>**Municipal Committee Share</b>  |                    |              |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
|          | <b>Welfare of SCs/BCs</b>   |                    |              |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
| (A)      | <b>Ongoing schemes</b>  |                    |              |                    |                |                    |               |                         |                 |                       |                |                |                |                       |                |         |
| 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        | <b>Education</b>  | 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          |         |

| 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             |         | CS |
| 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          |         |    |
|                          | <b>Total:</b>   |                    |     | <b>1789.00</b>     | <b>1835.00</b> | <b>422.00</b>      | <b>426.00</b>  | <b>3877.00</b>                       | <b>3925.00</b>  | <b>694.00</b>         | <b>704.00</b>  | <b>396.00</b>  | <b>310.00</b>  | <b>750.00</b>         | <b>760.00</b>  |         |    |
|                          | <b>Social Security and Welfare</b>  |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |    |
| (A)                      | <b>Ongoing Schemes</b>  |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |    |
| 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          |         |    |
|                          | <b>Total:</b>   |                    |     | <b>300.00</b>      | <b>300.00</b>  | <b>20.23</b>       | <b>20.23</b>   | <b>190.00</b>                        | <b>190.00</b>   | <b>48.79</b>          | <b>48.79</b>   | <b>23.79</b>   | <b>23.79</b>   | <b>35.64</b>          | <b>35.64</b>   |         |    |
|                          | <b>Public Works/Home Affairs &amp; Justice</b>  |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |    |
|                          | <b>Home Affairs &amp; Justice</b>   |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |    |
| (A)                      | <b>Ongoing Schemes</b>  |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |    |
| CS(HAJ)-I/<br>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        |         |    |
|                          | <b>Total: (A)</b>   |                    |     | <b>5000.00</b>     | <b>5000.00</b> | <b>332.24</b>      | <b>3556.75</b> | <b>10000.00</b>                      | <b>10000.00</b> | <b>2500.00</b>        | <b>2500.00</b> | <b>2500.00</b> | <b>2500.00</b> | <b>2000.00</b>        | <b>2000.00</b> |         |    |
|                          | <b>Revenue &amp; Rehabilitation</b>   |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |    |
| (A)                      | <b>Ongoing Scheme</b>   |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |    |
| CS(RR)-I/<br>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         |         |    |
|                          | <b>Total: (A)</b>   |                    |     | <b>500.00</b>      | <b>500.00</b>  | <b>0.00</b>        | <b>0.00</b>    | <b>4507.37</b>                       | <b>4507.37</b>  | <b>437.50</b>         | <b>437.50</b>  | <b>294.46</b>  | <b>294.46</b>  | <b>500.00</b>         | <b>500.00</b>  |         |    |
|                          | <b>Jails</b>  |                    |     |                    |                |                    |                |                                      |                 |                       |                |                |                |                       |                |         |    |
| PW-3 3                   | Modernisation of Prisons Administration   | 75%                | 25% | 0.00               | 0.00           | 0.00               |                | <b>Transferred to Non-Plan Side.</b> |                 |                       |                |                | 0.00           | 0.00                  | 0.00           | 0.00    |    |
|                          | <b>Total:</b>   |                    |     | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>                          | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |         |    |

(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      |
|                     | <b>Labour and Labour Welfare</b>  |                    |     |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| (A)                 | <b>Ongoing Scheme</b>   |                    |     |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| CS(LW)-1/<br>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         |         |
|                     | <b>Total: (A)</b>   |                    |     | <b>50.00</b>       | <b>50.00</b> | <b>0.00</b>        | <b>0.00</b> | <b>25.00</b>            | <b>25.00</b>  | <b>10.00</b>          | <b>10.00</b>  | <b>0.00</b>    | <b>0.00</b>   | <b>10.00</b>          | <b>10.00</b>  |         |
|                     | <b>Technical Education</b>  |                    |     |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| (A)                 | <b>Ongoing schemes</b>  |                    |     |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| 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        |         |
|                     | <b>Total: (A)</b>   |                    |     | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>        | <b>0.00</b> | <b>1875.00</b>          | <b>625.00</b> | <b>375.00</b>         | <b>125.00</b> | <b>375.00</b>  | <b>125.00</b> | <b>375.00</b>         | <b>125.00</b> |         |
|                     | <b>Industrial Training</b>  |                    |     |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| (A)                 | <b>Ongoing schemes</b>  |                    |     |                    |              |                    |             |                         |               |                       |               |                |               |                       |               |         |
| 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 ITIs and Expansion of ITIs 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         |         |

| 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-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)  | <b>New Schemes</b>   | 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          |         |
|      | <b>Total:</b>  |                    |                       | <b>0.00</b>        | <b>0.00</b>      | <b>60.03</b>       | <b>20.01</b>    | <b>12725.00</b>         | <b>4798.00</b>   | <b>3844.55</b>        | <b>1260.10</b>  | <b>915.85</b>   | <b>306.40</b>   | <b>4458.50</b>        | <b>1487.00</b>  |         |
| 2    | <b>Grand Total: (Sharing)</b>  |                    |                       | <b>331270.76</b>   | <b>115139.42</b> | <b>124639.41</b>   | <b>44395.39</b> | <b>975530.40</b>        | <b>271035.57</b> | <b>124225.57</b>      | <b>46617.78</b> | <b>68892.15</b> | <b>27400.92</b> | <b>110293.42</b>      | <b>31263.79</b> |         |

(Rs. Lacs)

**ANNUAL PLAN -2008-09- APPROVED OUTLAY  
FINANCIAL EXPENDITURE FOR VOLUNTARY SECTOR**

**ANNEXURE -IX**

| SN      | Major Head/Sub head/Schemes          | Tenth Plan 2002-2007 |                       | 11th Plan<br>(2007-12)<br>Approved<br>Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|---------|--------------------------------------|----------------------|-----------------------|--|---------------------|-------------------|--|
|         |                                      | Projected Outlay     | Actual<br>Expenditure |  | Approved<br>Outlay  | Revised<br>Outlay |  |
| 0       | 1                                    | 2                    | 3                     | 4  | 5                   | 6                 | 7  |
|         | <b>Secretariat Economic Services</b> |                      |                       |  |                     |                   |  |
| PM 1.10 | Assistance to NGOs                   | 1500.00              | 890.70                | 1500.00                                      | 300.00              | 400.00            | 400.00                                       |
|         | <b>Total :</b>                       | <b>1500.00</b>       | <b>890.70</b>         | <b>1500.00</b>                               | <b>300.00</b>       | <b>400.00</b>     | <b>400.00</b>                                |

**ANNUAL PALN 2008-09**  
**SUB-HEAD WISE NABARD PROJECTS/SCHEMES**

| SN  | Name of the Sub-head            | 10th Plan (2002-07) Approved Outlay    | Annual Plan 2006-07                    |                                      | 10th Plan 2002-07 Actual Expenditure | 11th Plan 2007-12 Approved Outlay        | Annual Plan 2007-08                    |  | Annual Plan 2008-09 Approved Outlay  |
|-----|---------------------------------|--|--|--------------------------------------|--------------------------------------|--|--|--|--------------------------------------|
|     |                                 |  | Approved Outlay                        | Actual Expenditure                   |                                      |  | Approved Outlay                        | Revised Outlay                         |                                      |
| I   | 2                               | 3                                      | 4                                      | 5                                    | 6                                    | 7  | 8                                      | 9                                      | 10                                   |
| I   | Irrigation and Flood Control    | 59602.28<br>(52027.28)                 | 8375.20<br>(7537.68)                   | 8575.46<br>(7717.91)                 | 29483.70                             | 32791.00<br>(29511.90)                   | 16573.90<br>,(14916.50),               | 11059.64<br>,(9953.68),                | 8178.00<br>(7360.20)                 |
| II  | Roads & Bridges                 | 50000.00<br>(45000.00)                 | 17624.80<br>(15862.32)                 | 25226.72<br>(22764.04)               | 70761.15                             | 81359.00<br>(73223.10)                   | 26000.10<br>,(23400.00),               | 25000.00<br>,(22500.00),               | 20000.00<br>(18000.00)               |
| III | Rural Water Supply & Sanitation | 24700.00<br>(20995.00)                 | 10000.00<br>,(8500.00),                | 10428.49<br>(8864.21)                | 39815.39                             | 55000.00<br>,(46750.00),                 | 10500.00<br>,(8925.00),                | 10500.00<br>,(8925.00),                | 7000.00<br>(5950.00)                 |
| IV  | Soil and Water Conservation     | 0.00                                   | 0.00                                   | 0.00                                 | 0.00                                 | 0.00                                     | 0.00                                   | 589.00<br>,(530.10),                   | 600.00<br>(540.00)                   |
| V   | Education                       | 0.00                                   | 0.00                                   | 0.00                                 | 0.00                                 | 0.00                                     | 0.00                                   | 4793.39<br>,(4074.38),                 | 3901.00<br>,(3315.85),               |
| VI  | Animal Husbandry                | 0.00                                   | 0.00                                   | 0.00                                 | 0.00                                 | 0.00                                     | 0.00                                   | 3750.00<br>,(3000.00)                  | 1.00                                 |
|     | <b>Grand Total:-</b>            | <b>134302.28</b><br><b>(118022.28)</b> | <b>36000.00</b><br><b>,(31900.00),</b> | <b>44230.67</b><br><b>(39346.16)</b> | <b>140060.24</b>                     | <b>169150.00</b><br><b>,(149485.00),</b> | <b>53074.00</b><br><b>,(47241.50),</b> | <b>55692.03</b><br><b>,(48983.16),</b> | <b>39680.00</b><br><b>(35166.05)</b> |
|     |                                 | ( ) = Reimbursable Portion.            |  |                                      |                                      |  |  |  |                                      |



(Rs. Lacs)

**ANNUAL PLAN 2008-09**  
**STATEMENT REGARDING NABARD PROJECTS/SCHEMES**

ANNEXURE-X

| SN       | Sub-Head/Name of the Scheme  | 10th Plan<br>(2002-07)<br>Approved<br>Outlay | Annual Plan 2006-07 |                       | 10th Plan 2002-07<br>Expenditure | 11th Plan<br>2007-12<br>Approved<br>Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|--|--|---------------------|-----------------------|----------------------------------|--|---------------------|-------------------|--|
|          |  |  | Approved<br>Outlay  | Actual<br>Expenditure |                                  |  | Approved<br>Outlay  | Revised<br>Outlay |  |
| <i>I</i> | <i>2</i>   | <i>3</i>                                     | <i>4</i>            | <i>5</i>              | <i>6</i>                         | <i>7</i>                                   | <i>8</i>            | <i>9</i>          | <i>10</i>                                    |
| <b>A</b> | <b>DEPARTMENT OF IRRIGATION AND FLOOD CONTROL</b>                    |  |                     |                       |                                  |  |                     |                   |  |
|          | <b>Major and Medium Irrigation</b>                                   |  |                     |                       |                                  |  |                     |                   |  |
| IR-6     | Lining of Laduka distributories System-RIDF XII                      | 0.00   | 680.00              | 12.12                 | 537.12                           | 3928.00                                    | 1928.00             | 2000.00           | 143.00                                       |
| IR-7     | Raising capacity of main Branch Canal from RD 18300 to 239000 RIDF-X | 0.00   | 300.00              | 1725.00               | 3580.37                          | 350.00                                     | 350.00              | 300.00            | 1.00   |
| IR-8     | Lining of various canals.distributaries in the State -RIDF-XIII      | 0.00   | 1.00                | 0.00                  | 0.00                             | 2500.00                                    | 0.70                | 0.00              | 1.00   |
|          | <b>Total:(A)</b>   | <b>0.00</b>                                  | <b>981.00</b>       | <b>1737.12</b>        | <b>4117.49</b>                   | <b>6778.00</b>                             | <b>2278.70</b>      | <b>2300.00</b>    | <b>145.00</b>                                |
| <b>C</b> | <b>Total Dropped</b>   | <b>16132.00</b>                              | <b>351.40</b>       | <b>300.46</b>         | <b>425.35</b>                    | <b>0.00</b>                                | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>                                  |
|          | <b>Total(A+C)</b>  | <b>16132.00</b>                              | <b>1332.40</b>      | <b>2037.58</b>        | <b>4542.84</b>                   | <b>6778.00</b>                             | <b>2278.70</b>      | <b>2300.00</b>    | <b>145.00</b>                                |
| <b>A</b> | <b>MINOR IRRIGATION SCHEMES</b>                                      |  |                     |                       |                                  |  |                     |                   |  |
| MI-1     | Converting Banur Canal from non perennial to perennial -RIDF-XII     | 0.00   | 500.00              | 365.00                | 365.00                           | 5000.00                                    | 2000.00             | 1000.00           | 2000.00                                      |
| MI-2     | Tubewells & other Schemes for Deep Tubewells in Kandi.-RIDF-X.       | 3850.00                                      | 3270.00             | 2589.08               | 5555.19                          | 4670.00                                    | 3000.00             | 3000.00           | 1500.00                                      |
| MI-3     | Low Dam in Kandi Area-RIDF-X   | 7400.00                                      | 1200.00             | 1784.18               | 6830.55                          | 700.00                                     | 700.00              | 1600.00           | 200.00                                       |
| MI-3 (i) | Construction of 9 low dam in Kandi Area (RIDF-XIII)                  | 0.00   | 0.00                | 0.00                  | 0.00                             | 0.00                                       | 0.00                | 0.00              | 1000.00                                      |
| MI-4     | Lining of Dehlon distributories System- RIDF XII.                    | 0.00   | 0.00                | 0.00                  | 0.00                             | 662.00                                     | 175.00              | 400.00            | 240.00                                       |

## STATEMENT REGARDING NABARD PROJECTS/SCHEMES

| SN       | Sub-Head/Name of the Scheme  | 10th Plan<br>(2002-07)<br>Approved<br>Outlay | Annual Plan 2006-07 |                       | 10th Plan 2002-07<br>Expenditure | 11th Plan<br>2007-12<br>Approved<br>Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|--|--|---------------------|-----------------------|----------------------------------|--|---------------------|-------------------|--|
|          |  |  | Approved<br>Outlay  | Actual<br>Expenditure |                                  |  | Approved<br>Outlay  | Revised<br>Outlay |  |
| 1        | 2  | 3  | 4                   | 5                     | 6                                | 7  | 8                   | 9                 | 10   |
| MI- 5    | Lining of Pakhowal distributories System- RIDF XIL   | 0.00   | 0.00                | 0.00                  | 0.00                             | 1155.00                                    | 1155.00             | 905.00            | 355.00                                       |
| MI- 6    | Lining of distributries in the (Mamdot) State- RIDF IX,X and XI-(Back log).  | 0.00   | 0.10                | 0.00                  | 0.00                             | 1000.00                                    | 0.10                | 172.00            | 5.00   |
| MI- 11   | Artificial Recharge to augment declining ground water resources RIDF-XIII  | 0.00   | 0.00                | 0.00                  | 0.00                             | 3000.00                                    | 1000.00             | 182.76            | 782.00                                       |
| MI- 12   | Remodelling /Rehabilitation of distributories/minors in the State RIDF-XIII  | 0.00   | 0.00                | 0.00                  | 0.00                             | 0.00                                       | 0.00                | 0.00              | 1.00   |
|          | <b>Total:(A)</b>   | <b>11250.00</b>                              | <b>4970.10</b>      | <b>4738.26</b>        | <b>12750.74</b>                  | <b>16187.00</b>                            | <b>8030.10</b>      | <b>7259.76</b>    | <b>6083.00</b>                               |
| <b>C</b> | <b>Total Dropped</b>   | <b>8122.28</b>                               | <b>0.00</b>         | <b>1084.00</b>        | <b>1868.19</b>                   | <b>0.00</b>                                | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>                                  |
|          | <b>Total(A+C)</b>  | <b>19372.28</b>                              | <b>4970.10</b>      | <b>5822.26</b>        | <b>14618.93</b>                  | <b>16187.00</b>                            | <b>8030.10</b>      | <b>7259.76</b>    | <b>6083.00</b>                               |
| <b>A</b> | <b>ANTI WATER LOGGING AND FLOOD CONTROL</b>  |  |                     |                       |                                  |  |                     |                   |  |
| FC- 2    | Const of embankments and widening of River Ghaggar from Khanauri to Karail in Distt.,Sangrur (RIDF-XII)  | 0.00   | 0.00                | 0.00                  | 0.00                             | 6661.00                                    | 3200.00             | 0.00              | 300.00                                       |
| FC- 3    | Project for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Distt. Gurdaspur and Amritsar RIDF-X. | 0.00   | 1000.00             | 42.92                 | 2389.81                          | 660.00                                     | 660.00              | 380.00            | 1.00   |

(Rs. Lacs)

**ANNUAL PLAN 2008-09**  
**STATEMENT REGARDING NABARD PROJECTS/SCHEMES**

ANNEXURE-X

| SN       | Sub-Head/Name of the Scheme   | 10th Plan<br>(2002-07)<br>Approved<br>Outlay | Annual Plan 2006-07 |                       | 10th Plan 2002-07<br>Expenditure | 11th Plan<br>2007-12<br>Approved<br>Outlay | Annual Plan 2007-08 |                   | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|---|--|---------------------|-----------------------|----------------------------------|--|---------------------|-------------------|--|
|          |   |  | Approved<br>Outlay  | Actual<br>Expenditure |                                  |  | Approved<br>Outlay  | Revised<br>Outlay |  |
| 1        | 2   | 3  | 4                   | 5                     | 6                                | 7  | 8                   | 9                 | 10   |
| FC- 4    | Project for constructing flood protection works along River Satluj and Canalisation of rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur drain and east bein in district Jalandhar and Nawanshehar-RIDF-VII | 800.00                                       | 300.00              | 72.70                 | 1432.96                          | 450.00                                     | 450.00              | 273.42            | 1.00   |
| FC- 5    | Project for Anti Water logging/drainage and flood Control Works-RIDF-XIII   | 2420.00                                      | 0.00                | 0.00                  | 0.00                             | 100.00                                     | 0.10                | 0.00              | 1597.00                                      |
| FC- 6    | Project of construction of Flood Protection works on River Ghaggar and its tributaries in district Patiala and Fatehgarh Sahib of Punjab.(RIDF-IX)  | 1000.00                                      | 500.00              | 0.00                  | 1813.07                          | 900.00                                     | 900.00              | 246.46            | 1.00   |
| FC- 7    | Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII   | 0.00   | 0.00                | 0.00                  | 0.00                             | 1055.00                                    | 1055.00             | 600.00            | 50.00  |
|          | <b>Total (A)</b>  | <b>4220.00</b>                               | <b>1800.00</b>      | <b>115.62</b>         | <b>5635.84</b>                   | <b>9826.00</b>                             | <b>6265.10</b>      | <b>1499.88</b>    | <b>1950.00</b>                               |
| <b>C</b> | <b>Total Dropped</b>  | <b>19878.00</b>                              | <b>272.70</b>       | <b>600.00</b>         | <b>4686.09</b>                   | <b>0.00</b>                                | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>                                  |
|          | <b>Total(A+C)</b>   | <b>24098.00</b>                              | <b>2072.70</b>      | <b>715.62</b>         | <b>10321.93</b>                  | <b>9826.00</b>                             | <b>6265.10</b>      | <b>1499.88</b>    | <b>1950.00</b>                               |
|          | <b>Total(Dropped)</b>   | <b>44132.28</b>                              | <b>624.10</b>       | <b>1984.46</b>        | <b>6979.63</b>                   | <b>0.00</b>                                | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>                                  |
|          | <b>Grand Total (Irrigation)</b>   | <b>59602.28</b>                              | <b>8375.20</b>      | <b>8575.46</b>        | <b>29483.70</b>                  | <b>32791.00</b>                            | <b>16573.90</b>     | <b>11059.64</b>   | <b>8178.00</b>                               |

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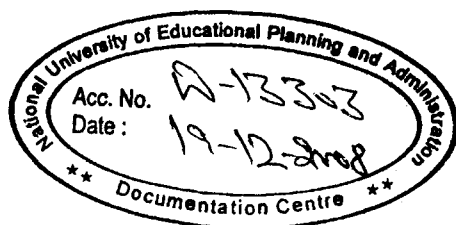
| SN         | Sub-Head/Name of the Scheme   | 10th Plan<br>(2002-07)<br>Approved<br>Outlay | Annual Plan 2006-07                 |                                     | 10th Plan 2002-07<br>Expenditure | 11th Plan<br>2007-12<br>Approved<br>Outlay | Annual Plan 2007-08                 |                                     | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|------------|---|--|-------------------------------------|-------------------------------------|----------------------------------|--|-------------------------------------|-------------------------------------|--|
|            |   |  | Approved<br>Outlay                  | Actual<br>Expenditure               |                                  |  | Approved<br>Outlay                  | Revised<br>Outlay                   |  |
| 1          | 2   | 3  | 4                                   | 5                                   | 6                                | 7  | 8                                   | 9                                   | 10   |
| <b>A</b>   | <b>ROADS AND BRIDGES</b>  |  |                                     |                                     |                                  |  |                                     |                                     |  |
| RB- 2      | NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure. RIDF -(V XII) | 50000.00                                     | 17624.80                            | 25226.72                            | 70761.15                         | 50000.00                                   | 26000.00                            | 25000.00                            | 20000.00                                     |
| RB- 4      | NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure. -RIDF - XIII  | 0.00   | 0.00                                | 0.00                                | 0.00                             | 31359.00                                   | 0.10                                | 0.00                                | 0.00   |
|            | <b>Total :(A)</b>   | <b>50000.00</b>                              | <b>17624.80</b>                     | <b>25226.72</b>                     | <b>70761.15</b>                  | <b>81359.00</b>                            | <b>26000.10</b>                     | <b>25000.00</b>                     | <b>20000.00</b>                              |
| <b>C</b>   | <b>Total Outlay/Expdt/Dropped/Completed Schemes</b>   | <b>0.00</b>                                  | <b>0.00</b>                         | <b>0.00</b>                         | <b>0.00</b>                      | <b>0.00</b>                                | <b>0.00</b>                         | <b>0.00</b>                         | <b>0.00</b>                                  |
|            | <b>Total ((A+C))</b>  | <b>50000.00</b>                              | <b>17624.80</b>                     | <b>25226.72</b>                     | <b>70761.15</b>                  | <b>81359.00</b>                            | <b>26000.10</b>                     | <b>25000.00</b>                     | <b>20000.00</b>                              |
| <b>A</b>   | <b>RURAL WATER SUPPLY &amp; SANITATION</b>  |  |                                     |                                     |                                  |  |                                     |                                     |  |
| RWS- 2     | NABARD Aided Rural Water Supply schemes (85:15)   | 24700.00                                     | 10000.00                            | 10428.49                            | 39815.39                         | 55000.00                                   | 10500.00                            | 10500.00                            | 7000.00                                      |
|            | <b>Total:(A)</b>  | <b>24700.00</b><br><b>(20995.00)</b>         | <b>10000.00</b><br><b>(8500.00)</b> | <b>10428.00</b><br><b>(8864.21)</b> | <b>39815.39</b>                  | <b>55000.00</b><br><b>(46750.00)</b>       | <b>10500.00</b><br><b>(8925.00)</b> | <b>10500.00</b><br><b>(8925.00)</b> | <b>7000.00</b><br><b>(5950.00)</b>           |
| <b>A</b>   | <b>SOIL AND WATER CONSERVATION</b>  |  |                                     |                                     |                                  |  |                                     |                                     |  |
| SWC- 2 (i) | Project for promotion of Micro Irrigation in Punjab(RIDF-Funding)   | 0.00   | 0.00                                | 0.00                                | 0.00                             | 0.00                                       | 0.00                                | 589.00                              | 600.00                                       |
|            | <b>Total:(A)</b>  | <b>0.00</b>                                  | <b>0.00</b>                         | <b>0.00</b>                         | <b>0.00</b>                      | <b>0.00</b>                                | <b>0.00</b>                         | <b>589.00</b>                       | <b>600.00</b>                                |

(Rs. Lacs)

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ANNEXURE-X

| SN       | Sub-Head/Name of the Scheme  | 10th Plan<br>(2002-07)<br>Approved<br>Outlay | Annual Plan 2006-07 |                       | 10th Plan 2002-07<br>Expenditure | 11th Plan<br>2007-12<br>Approved<br>Outlay | Annual Plan 2007-08 |                                    | Annual Plan<br>2008-09<br>Approved<br>Outlay |
|----------|--|--|---------------------|-----------------------|----------------------------------|--|---------------------|------------------------------------|--|
|          |  |  | Approved<br>Outlay  | Actual<br>Expenditure |                                  |  | Approved<br>Outlay  | Revised<br>Outlay                  |  |
| 1        | 2  | 3  | 4                   | 5                     | 6                                | 7  | 8                   | 9                                  | 10   |
| <b>A</b> | <b>EDUCATION</b>   |  |                     |                       |                                  |  |                     |                                    |  |
| EDS-10   | Infrastructural Development of Schools in the Rural Areas of the State with the assistance of RIDF-XIII NABARD (85:15) | 0.00   | 0.00                | 0.00                  | 0.00                             | 0.00                                       | 0.00                | 4793.39                            | 3901.00                                      |
|          | <b>Total:(A)</b>   | <b>0.00</b>                                  | <b>0.00</b>         | <b>0.00</b>           | <b>0.00</b>                      | <b>0.00</b>                                | <b>0.00</b>         | <b>4793.39</b>                     | <b>3901.00</b>                               |
|          | <b>ANIMAL HUSBANDRY</b>  |  |                     |                       |                                  |  |                     |                                    |  |
| AH-9     | Up gradation and construction of new veterinary polyclinics under RIDF XIII Project (80:20)                            | 0.00   | 0.00                | 0.00                  | 0.00                             | 0.00                                       | 0.00                | 3750.00<br>(3000.00)               | 1.00   |
|          | <b>Total</b>   | <b>0.00</b>                                  | <b>0.00</b>         | <b>0.00</b>           | <b>0.00</b>                      | <b>0.00</b>                                | <b>0.00</b>         | <b>3750.00</b><br><b>(3000.00)</b> | <b>1.00</b>                                  |



NUEDA DC