

(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) 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
	CROP HUSBANDRY															
(A)	Ongoing Schemes															
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)	New Schemes	0%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(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

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				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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
	Total:			317.81	0.00	230.75	0.00	2093.00	0.00	444.20	0.00	378.30	0.00	312.00	0.00	
(C)	Total Dropped Schemes	0	0	2608.04	497.60	47.09	7.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+B+C)			2925.85	497.60	277.84	7.22	2093.00	0.00	444.20	0.00	378.30	0.00	312.00	0.00	
	Soil and Water Conservation															
(A)	Ongoing Schemes															
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	
	Total:			0.00	0.00	142.24	0.00	250.00	200.00	25.00	9.52	100.00	0.00	100.00	0.00	
	Animal Husbandry															
(A)	Ongoing Schemes															
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	

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				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	
(B)	New Schemes	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(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)	Dropped Schemes			27134.72	1007.57	207.47	142.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total :(A+B+C)			28823.65	1172.00	1258.64	142.98	8026.75	0.00	2182.17	0.00	2173.62	0.00	2272.67	0.00	
	Fisheries															
(A)	Ongoing Schemes															
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)	Dropped Schemes			10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total: (A+C)			60.00	0.00	13.80	0.00	50.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
	Forestry and Wildlife															
(A)	Ongoing Schemes															
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	
	Total:			250.00	0.00	4.17	0.00	500.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
C	Total Dropped Schemes			2330.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			2580.00	1000.00	4.17	0.00	500.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
	Co-operation															
(A)	Ongoing Schemes															
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)	Dropped Schemes			20261.38	817.77	143.06	29.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (Co-operation Department)			21790.82	817.77	143.06	29.89	1485.00	0.00	323.24	0.00	323.24	0.00	1123.24	0.00	

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				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Rural Development															
(A)	On Going Schemes															
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	
	Total:			90.00	0.00	63.82	8.67	90.00	0.00	18.00	0.00	18.00	0.00	18.00	0.00	
C	Dropped Schemes			692.80	300.00	136.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total:(A+C)			782.80	300.00	200.23	8.67	90.00	0.00	18.00	0.00	18.00	0.00	18.00	0.00	
	Irrigation & Flood Control															
(A)	Ongoing Schemes															
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	
	Total:			9191.45	0.00	2336.98	0.00	10200.00	0.00	2035.00	0.00	2035.00	0.00	2035.00	0.00	
(C)	Dropped Schemes			11000.00	11000.00	5556.44	9000.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			20191.45	11000.00	7893.42	9000.20	10200.00	0.00	2035.00	0.00	2035.00	0.00	2035.00	0.00	
	Non_Conventional Sources of Energy															
(A)	On Going Schemes															
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	
	Total:			1750.00	0.00	143.00	0.00	175.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	
(C)	Dropped Schemes			1859.00	828.00	938.48	637.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			3609.00	828.00	1081.48	637.76	175.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Ecology and Environment															
(A)	Ongoing schemes															
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	
	Total:			2425.00	0.00	124.98	0.00	1375.00	0.00	275.00	0.00	213.00	0.00	1212.44	0.00	
(C)	Dropped Scheme			10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			2435.00	10.00	124.98	0.00	1375.00	0.00	275.00	0.00	213.00	0.00	1212.44	0.00	
	Information Technology															
(A)	Ongoing Scheme															
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	
	Total:			0.00	0.00	0.00	0.00	1674.73	0.00	429.00	0.00	429.00	0.00	0.00	0.00	
	Industry and Minerals															
(A)	Ongoing schemes															
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	
	Total:			685.00	0.00	578.57	0.00	700.00	0.00	140.00	0.00	220.00	0.00	221.50	0.00	
(C)	Dropped Schemes	-	-	8392.00	0.00	30.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+B+C)			9077.00	0.00	609.07	0.00	700.00	0.00	140.00	0.00	220.00	0.00	221.50	0.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Roads & Bridges															
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	Total:			1000.00	0.00	20591.45	0.00	250000.00	0.00	50000.00	0.00	70000.00	0.00	70000.00	0.00	
	General Education															
(A)	Ongoing schemes															
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)	New Scheme															
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	

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ANNEXURE-VII

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				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	
	Total:(A)			1262.00	0.00	3192.17	0.00	18487.47	0.00	1497.50	0.00	1497.50	0.00	16272.17	0.00	
C	Dropped Schemes			18278.65	50.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+B+C)			19540.65	50.00	3199.17	0.00	18487.47	0.00	1497.50	0.00	1497.50	0.00	16272.17	0.00	
	Medical and Public Health															
	Directorate of Health Services															
(A)	Ongoing Schemes															
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	Family Welfare Programmes	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	Training	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) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Approved Outlay		Remarks
				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS 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	DRME	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	Total (4 to 17):	0	0	18129.00	0.00	18518.37	0.00	38287.60	0.00	7882.00	0.00	6043.30	0.00	7539.00	0.00	
0	Ayurveda	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	

(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) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Approved Outlay		Remarks
				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS 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	
	Total:-(Ayurveda)	-	-	0.00	0.00	55.86	0.00	1416.75	0.00	796.14	0.00	761.14	0.00	697.89	0.00	
	Homoeopathy	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)	New Schemes	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS 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) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Approved Outlay		Remarks
				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS 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	
	Total (Homoeopathy)			0.00	0	99.85	0.00	872.75	0.00	425.15	0.00	295.15	0.00	192.75	0.00	
	Total (Medical & Public Health) :			18129.00	0.00	18674.08	0.00	40577.10	0.00	9103.29	0.00	7099.59	0.00	8429.64	0.00	
	Total(Dropped Schemes)			13151.95	1114.00	581.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total(M&PH)			31280.95	1114.00	19255.39	0.00	40577.10	0.00	9103.29	0.00	7099.59	0.00	8429.64	0.00	
	Civil Supplies															
(A)	Ongoing Scheme															
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)	Dropped Scheme	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.90	0.00	51.00	0.00	
	Water Supply and Sanitation															
	(I) Urban Water Supply															
(A)	Ongoing Scheme															
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)	Dropped Scheme			1350.00	1150.00	1143.82	4491.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			12700.00	3264.00	11994.20	7865.34	6740.00	0.00	6000.00	0.00	3620.00	0.00	740.00	148.00	

(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) 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
	(II) Rural Water Supply															
(A)	Ongoing Schemes															
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	
	Total:			26325.00	100.00	10977.35	0.00	56250.00	100.00	11370.00	0.10	5320.00	0.00	12507.00	0.00	
(C)	Dropped Schemes			502.27	37.69	0.00	23.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			26827.27	137.69	10977.35	23.59	56250.00	100.00	11370.00	0.10	5320.00	0.00	12507.00	0.00	
	Total (UWS + RWS)			39527.27	3401.69	22971.55	7888.93	62990.00	100.00	17370.00	0.10	8940.00	0.00	13247.00	148.00	
	* Community Share															
	Welfare of SCs/BCs															
(A)	Ongoing schemes															
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	
	Welfare of Minorities															
	New Schemes															
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) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Approved Outlay		Remarks
				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(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	
	Total:(A+B)			0.00	0.00	350.15	0.00	3750.00	0.00	750.00	0.00	750.00	0.00	1750.00	0.00	
(C)	Dropped Schemes			410.96	426.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			410.96	426.00	350.15	50.00	3750.00	0.00	750.00	0.00	750.00	0.00	1750.00	0.00	
	Social Security and Welfare															
(A)	Ongoing Schemes															
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	
	Total:			222.73	60.00	81.28	0.00	500.00	0.00	100.00	0.00	171.76	0.00	100.00	0.00	
(C)	Dropped Scheme			675.00	0.00	283.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			897.73	60.00	365.00	0.00	500.00	0.00	100.00	0.00	171.76	0.00	100.00	0.00	
	Revenue & Rehabilitation															
(A)	Ongoing Scheme															
CS(RR)-2/ 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	
	Total: (A)			2112.60	0.00	0.00	0.00	8103.00	0.00	1498.00	0.00	1498.00	0.00	657.76	0.00	
	Technical Education															
(A)	Ongoing schemes															
(C)	Dropped Schemes	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	
	Total: (A+C)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Industrial Training															
(A)	Ongoing schemes															

(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) Approved Outlay		Annual Plan (2007-08)				Annual Plan (2008-09) Approved Outlay		Remarks
				Approved Outlay		Actual Expenditure				Approved Outlay		Revised Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-4	Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITT'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)	New Schemes															
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	
	Total:			0.00	0.00	0.00	0.00	6975.00	0.00	1200.00	0.00	1200.00	0.00	4510.00	0.00	
(C)	Dropped Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+B+C)			0.00	0.00	0.00	0.00	6975.00	0.00	1200.00	0.00	1200.00	0.00	4510.00	0.00	
	B.A.D.P															
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	
	Total:			5544.00	0.00	9018.50	0.00	15000.00	0.00	3200.00	0.00	2440.95	0.00	1870.00	0.00	
	Census Survey and Statistics															
(A)	Ongoing Scheme															
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	
	Total:			0.00	0.00	8.84	0.00	50.00	0.00	10.00	0.00	41.58	0.00	10.00	0.00	
	Grand Total			192809.73	20677.06	87508.98	17765.65	433052.05	300.00	90745.40	9.62	99721.44	0.00	124337.42	148.00	