

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-----------|--|--------------------|----|---|------|-----------------------------------|------|-----------------------|------|----------------|------|-------------|------|---------------------------------------|------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AGR)-1 | Agricultural Census | 100% | - | 150.00 | 0.00 | 35.40 | 0.00 | 60.00 | 0.00 | 40.00 | 0.00 | 17.53 | 0.00 | 58.00 | 0.00 | |
| CS(AGR)-2 | Crop Estimation Survey on fruits, vegetables and minor crops | | | | | | | | | | | | | | | |
| | (I) Agriculture Department | 100% | - | 45.00 | 0.00 | 0.52 | 0.00 | 4.30 | 0.00 | 1.96 | 0.00 | 0.00 | 0.00 | 4.30 | 0.00 | |
| | (ii) Horticulture Department | 100% | - | 98.00 | 0.00 | 6.75 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 7.69 | 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% | - | 50.00 | 0.00 | 0.00 | 0.00 | 12.70 | 0.00 | 12.70 | 0.00 | 0.00 | 0.00 | 0.00 | 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% | - | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AGR)-5 | Promotion and strengthening of Agriculture Mechanization through training & demonstration | 100% | - | 500.00 | 0.00 | 29.58 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 3.72 | 0.00 | 100.00 | 0.00 | |

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|------------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|--------------|-------------|---------------------------------------|-------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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)-11 | Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme | 100% | - | 500.00 | 0.00 | 29.75 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | |
| CS(AGR)-14 | Popularization of organic farming in the state | 100% | - | 0.00 | 0.00 | 15.09 | 0.00 | 15.00 | 0.00 | 15.11 | 0.00 | 0.00 | 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 | 36.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 5.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AGR)-18 | National Research Centre | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | | 1593.00 | 0.00 | 168.79 | 0.00 | 312.00 | 0.00 | 190.27 | 0.00 | 28.94 | 0.00 | 297.30 | 0.00 | |

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|------------|--|--------------------|----|---|---------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|--------------|-------------|---------------------------------------|-------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Direct Releases | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AGR)-6 | AGRISNET Project (Direct Release) | 100% | - | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AGR)-20 | Upgradation of Soil Health labs under the National Project on Management of Soil Health and Fertility (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 406.00 | 0.00 | |
| | Total (B) | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 406.00 | 0.00 | |
| | Total (A+B) | | | 2093.00 | 0.00 | 168.79 | 0.00 | 312.00 | 0.00 | 190.27 | 0.00 | 28.94 | 0.00 | 703.30 | 0.00 | |
| | Soil and Water Conservation | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(SWC)-2 | Scheme for Special Problematic and degraded land in the state under Technology Development Extension and Training (TDET) | 100% | - | 250.00 | 200.00 | 80.32 | 0.00 | 100.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | |
| | Total (A) | | | 250.00 | 200.00 | 80.32 | 0.00 | 100.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | |

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(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-----------|--|--------------------|----|---|------|-----------------------------------|------|-----------------------|------|----------------|------|-------------|------|---------------------------------------|------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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 |
| | Animal Husbandry | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AH)-1 | National Project on Rinderpest Eradication | 100% | - | 300.00 | 0.00 | 26.44 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 17.86 | 0.00 | 40.00 | 0.00 | |
| CS(AH)-2 | Assistance to States for Integrated Piggery Development | 100% | - | 8.55 | 0.00 | 0.00 | 0.00 | 8.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AH)-3 | Livestock Census | 100% | - | 600.00 | 0.00 | 224.31 | 0.00 | 466.00 | 0.00 | 400.00 | 0.00 | 181.69 | 0.00 | 100.00 | 0.00 | |
| CS(AH)-5 | Foot and Mouth Disease Control Programme | 100% | - | 2250.00 | 0.00 | 22.21 | 0.00 | 450.00 | 0.00 | 200.00 | 0.00 | 31.52 | 0.00 | 100.00 | 0.00 | |
| CS(AH)-6 | Assistance to State Poultry farms - Strengthening of Government Poultry Farms | 100% | - | 10.20 | 0.00 | 7.77 | 0.00 | 10.20 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | |
| CS(AH)-7 | Conservation of threatened breeds of small ruminants,pigs, pack animals and equines. | 100% | - | 200.00 | 0.00 | 0.00 | 0.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 | 91.00 | 0.00 | |
| CS(AH)-8 | Stray cattle at Kothi Rani Dhee | 100% | - | 360.00 | 0.00 | 0.00 | 0.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AH)- 9 | Biotechnology Research Project under Fodder Development. | 100% | - | 360.00 | 0.00 | 0.00 | 0.00 | 71.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AH)-10 | Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres | 100% | - | 100.00 | 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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| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------------|---|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|---------------|-------------|---------------------------------------|-------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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)-14 | Birth Control and immunization of stray dogs. | 100% | - | 700.00 | 0.00 | 0.00 | 0.00 | 306.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | |
| CS(AH)-15 | Construction of animal shelters (Gaushalas) | 100% | - | 2500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | |
| | Total (A) | | | 7388.75 | 0.00 | 280.73 | 0.00 | 2132.67 | 0.00 | 892.50 | 0.00 | 231.07 | 0.00 | 584.00 | 0.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Direct Releases | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AH)-4 | Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release) | 100% | - | 638.00 | 0.00 | 40.78 | 0.00 | 140.00 | 0.00 | 100.00 | 0.00 | 0.30 | 0.00 | 125.00 | 0.00 | |
| | Total (B) | | | 638.00 | 0.00 | 40.78 | 0.00 | 140.00 | 0.00 | 100.00 | 0.00 | 0.30 | 0.00 | 125.00 | 0.00 | |
| | Total (A+B) | | | 8026.75 | 0.00 | 321.51 | 0.00 | 2272.67 | 0.00 | 992.50 | 0.00 | 231.37 | 0.00 | 709.00 | 0.00 | |
| | Fisheries | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(FH)-1 | Strengthening of Database and information net working for fishery sector | 100% | - | 50.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | |
| | Total (A) | | | 50.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | |

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|----------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|--------------|-------------|---------------------------------------|--------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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 |
| | Forestry and Wildlife | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(FT)-1 | Assistance for the development of sanctuaries | 100% | - | 500.00 | 0.00 | 4.90 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 19.29 | 0.00 | 70.00 | 0.00 | |
| | | 50:50% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 10.00 | 10.00 | |
| | Total (A) | | | 500.00 | 0.00 | 4.90 | 0.00 | 100.00 | 0.00 | 101.00 | 1.00 | 19.29 | 0.00 | 80.00 | 10.00 | |
| | Co-operation | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(CN)-1 | Agriculture Credit Stabilisation Fund | 100% | - | 1000.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 0.00 | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(CN)-2 | Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States | 100% | - | 250.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 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 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(CN)-4 | Assistance to Women Cooperatives under GOI Women Cooperatives Scheme | 100% | - | 60.00 | 0.00 | 0.00 | 0.00 | 38.24 | 0.00 | 38.24 | 0.00 | 0.00 | 0.00 | 38.24 | 0.00 | |

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|------------|---|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|---------------|-------------|---------------------------------------|-------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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(CN)-5 | Assistance under weaker sections cooperative to labour federations/unions/societies | 100% | - | 150.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | |
| CS(CN)-6 | Financial Assistance to Handloom Agencies as one time rebate @ 10% on the sale of Handloom products | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.45 | 0.00 | |
| | Total (A) | | | 1485.00 | 0.00 | 0.00 | 0.00 | 1123.24 | 0.00 | 1118.24 | 0.00 | 0.00 | 0.00 | 132.69 | 0.00 | |
| | Rural Development | | | | | | | | | | | | | | | |
| (A) | Extra Budgetary | | | | | | | | | | | | | | | |
| | On Going Schemes | | | | | | | | | | | | | | | |
| CS-9 | Extension Training Centres (Direct Release) | 100% | - | 90.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 20.00 | 0.00 | 10.00 | 0.00 | 20.00 | 0.00 | |
| | Total (A) | | | 90.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 20.00 | 0.00 | 10.00 | 0.00 | 20.00 | 0.00 | |
| | Irrigation & Flood Control | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(IRRI)-1 | Rationalisation of Minor Irrigation Statistics | 100% | - | 200.00 | 0.00 | 8.52 | 0.00 | 35.00 | 0.00 | 35.00 | 0.00 | 18.34 | 0.00 | 55.00 | 0.00 | |
| CS(FC)-2 | Construction of Flood Protection and Drainage works. | 100% | - | 5000.00 | 0.00 | 150.00 | 0.00 | 1000.00 | 0.00 | 800.00 | 0.00 | 131.94 | 0.00 | 700.00 | 0.00 | |
| CS(FC)-6 | Counter Protective measures on left side of River Ravi | 100% | - | 5000.00 | 0.00 | 200.00 | 0.00 | 1000.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | |
| | Total (A) | | | 10200.00 | 0.00 | 358.52 | 0.00 | 2035.00 | 0.00 | 1635.00 | 0.00 | 150.28 | 0.00 | 1455.00 | 0.00 | |

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|---------------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|--------------|-------------|---------------------------------------|-------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 |
| | Non_Conventional Sources of Energy | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | On Going Schemes | | | | | | | | | | | | | | | |
| CS(NC)-1 | Scheme for creation of bio-gas plants in the State | 100% | - | 175.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | |
| | Total (A) | | | 175.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | |
| | Ecology and Environment | | | | | | | | | | | | | | | |
| (A) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Ongoing schemes | | | | | | | | | | | | | | | |
| CS (EE)-(I) | Harike Wetland Project (Direct Release) | 100% | - | 500.00 | 0.00 | 86.77 | 0.00 | 185.24 | 0.00 | 50.00 | 0.00 | 16.79 | 0.00 | 50.00 | 0.00 | |
| CS(EE)-(II) | Kanjli Wetland Project (Direct Release) | 100% | - | 125.00 | 0.00 | 11.29 | 0.00 | 18.70 | 0.00 | 16.20 | 0.00 | 18.90 | 0.00 | 20.00 | 0.00 | |
| CS (EE)-(III) | Ropar Wetland Project (Direct Release) | 100% | - | 500.00 | 0.00 | 56.35 | 0.00 | 958.50 | 0.00 | 37.58 | 0.00 | 37.58 | 0.00 | 100.00 | 0.00 | |
| CS (EE)-(IV) | Ranjit Sagar Wetland Project (Direct Release) | 100% | - | 250.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | |
| CS(EE)-(V) | Nangal Wetland Project (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | | 1375.00 | 0.00 | 154.41 | 0.00 | 1212.44 | 0.00 | 123.78 | 0.00 | 73.27 | 0.00 | 670.00 | 0.00 | |

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|----------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|-------------|-------------|---------------------------------------|-------------|---|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 |
| | Information Technology | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS(IT) 2 | Common Service Centers under National e-Governance Action Plan (NeGAP) | 100% | - | 1674.73 | 0.00 | 386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Transfer-ed to State level from 2008-09 |
| | Total (A) | | | 1674.73 | 0.00 | 386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS(IT) 3 | Strengthening of Capacity Building and awareness generation for effective implementation of RTI Act (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | |
| CS(IT) 4 | Horizontal Connectivity of PAWAN Project (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | |
| | Total (B) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 255.00 | 0.00 | |
| | Total (A+B) | | | 1674.73 | 0.00 | 386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 255.00 | 0.00 | |

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**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------|---|--------------------|----|---|------|-----------------------------------|------|-----------------------|------|----------------|------|-------------|------|---------------------------------------|------|--|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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 |
| | Industry and Minerals | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing schemes | | | | | | | | | | | | | | | |
| CS-1 | Setting up of Nucleus Cell for updating census data | 100% | - | 250.00 | 0.00 | 47.68 | 0.00 | 51.50 | 0.00 | 142.32 | 0.00 | 69.07 | 0.00 | 69.00 | 0.00 | |
| CS-2 | Prime Minister Rojgar Yojna | 100% | - | 450.00 | 0.00 | 67.12 | 0.00 | 170.00 | 0.00 | 170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Scheme discontinued with effect from 2008-09 as merged in Prime Minister's Employment Generation Programme (PMEGP)- a now Central Sector Scheme to be implemented by KVVC. |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|--------|---|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|-----------------|-------------|-----------------|-------------|---------------------------------------|-------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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 | Rajiv Gandhi Udyami Mitra Yojna | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | |
| | Total (A) | | | 700.00 | 0.00 | 114.80 | 0.00 | 221.50 | 0.00 | 322.32 | 0.00 | 69.07 | 0.00 | 79.00 | 0.00 | |
| | Roads & Bridges | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS-2 | Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2000.00 | 0.00 | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2000.00 | 0.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | On Going Scheme | | | | | | | | | | | | | | | |
| CS - 1 | Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release) | 100% | - | 250000.00 | 0.00 | 36696.00 | 0.00 | 70000.00 | 0.00 | 45000.00 | 0.00 | 26901.00 | 0.00 | 60000.00 | 0.00 | |
| | Total (B) | | | 250000.00 | 0.00 | 36696.00 | 0.00 | 70000.00 | 0.00 | 45000.00 | 0.00 | 26901.00 | 0.00 | 60000.00 | 0.00 | |
| | Total (A+B) | | | 250000.00 | 0.00 | 36696.00 | 0.00 | 70000.00 | 0.00 | 45000.00 | 0.00 | 26901.00 | 0.00 | 62000.00 | 0.00 | |
| | General Education | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing schemes | | | | | | | | | | | | | | | |
| CS-1 | Taking over of National Fitness Corps (NFC) | 100% | - | 60.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 1.58 | 0.00 | 12.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|----------------|-------------|---------------------------------------|-------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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-2 | Teacher Education Establishment of District Institutes of Education and Training (DIETs) | 100% | - | 16938.97 | 0.00 | 621.76 | 0.00 | 9497.35 | 0.00 | 2000.00 | 0.00 | 1545.25 | 0.00 | 6179.14 | 0.00 | |
| CS-3 | Integrated Education of Disabled Children (IEDC) | 100% | - | 1066.00 | 0.00 | 17.80 | 0.00 | 208.00 | 0.00 | 208.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | |
| CS-4 | National Merit Scholarship | 100% | - | 150.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 71.91 | 0.00 | 0.00 | 0.00 | 71.91 | 0.00 | |
| CS-5 | Scholarship for the study of Hindi in non-Hindi Speaking States | 100% | - | 200.00 | 0.00 | 10.29 | 0.00 | 41.00 | 0.00 | 13.37 | 0.00 | 0.00 | 0.00 | 6.45 | 0.00 | |
| CS-10 | Development of Physical Education and Sports in schools | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 1962.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS-11 | Incentives to girls for secondary education | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2105.73 | 0.00 | |
| CS-17 | Assistance for appointment of Hindi teachers in Non-hindi teachers/Uts | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4482.42 | 0.00 | |
| CS-18 | Assistance for appointment of Urdu teachers | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73.56 | 0.00 | |
| | Total (A) | | | 18414.97 | 0.00 | 649.85 | 0.00 | 11750.49 | 0.00 | 2305.28 | 0.00 | 1546.83 | 0.00 | 13131.21 | 0.00 | |
| | Sports and Youth Services | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | State Level NSS Cell | 100% | - | 72.50 | 0.00 | 9.64 | 0.00 | 14.50 | 0.00 | 14.50 | 0.00 | 9.70 | 0.00 | 14.50 | 0.00 | |
| CS-2 | National Service Volunteers Scheme (NSVs) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 20.69 | 0.00 | 20.69 | 0.00 | 0.00 | 0.00 | 20.69 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|--------------|-------------|---------------------------------------|-------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 | Financial Assistance for Development and Empowerment of Adolescents | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 13.60 | 0.00 | 13.60 | 0.00 | 0.00 | 0.00 | 13.60 | 0.00 | |
| CS-4 | Financial Assistance for Promotion of Adventure Programmes | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | |
| CS-5 | National Integration-cum-Cultural Camps | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 22.19 | 0.00 | 22.19 | 0.00 | 0.00 | 0.00 | 22.19 | 0.00 | |
| CS-6 | Construction of Youth Hostels | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 1575.00 | 0.00 | 1575.00 | 0.00 | 0.00 | 0.00 | 1575.00 | 0.00 | |
| CS-8 | Incentives to Sportspersones and promotion of sports training activities | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | |
| CS-10 | Grant-in-aid to the Punjab State Sports Council | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 45.00 | 0.00 | 100.00 | 0.00 | |
| | Total (A) | | | 72.50 | 0.00 | 9.64 | 0.00 | 2175.98 | 0.00 | 2275.98 | 0.00 | 54.70 | 0.00 | 2275.98 | 0.00 | |
| | Medical and Public Health | | | | | | | | | | | | | | | |
| | Directorate of Health Services | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS 4 | National Iodine Deficiency Disorder Control Programme | 100% | - | 45.00 | 0.00 | 0.09 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 0.75 | 0.00 | 20.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-------|---|--------------------|----|---|------|-----------------------------------|------|-----------------------|------|----------------|------|-------------|------|---------------------------------------|------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 5 | National Cancer Control Programme | 100% | - | 400.00 | 0.00 | 0.00 | 0.00 | 80.00 | 0.00 | 80.00 | 0.00 | 0.00 | 0.00 | 80.00 | 0.00 | |
| CS 6 | Institute of Mental Health, Amritsar | 100% | - | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | |
| CS 7 | Setting up of the Regional Cancer Centre in the State. | 100% | - | 1000.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS 35 | National Tobacco Control Programme | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | |
| | Family Welfare Programmes | | | | | | | | | | | | | | | |
| CS 8 | Direction and Administration | 100% | - | 3120.60 | 0.00 | 237.63 | 0.00 | 619.00 | 0.00 | 344.00 | 0.00 | 284.67 | 0.00 | 518.00 | 0.00 | |
| CS 9 | Revamping of Organisational Services | 100% | - | 56.00 | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 6.00 | 0.00 | | 0.00 | 11.00 | 0.00 | |
| CS 10 | Rural Family Welfare Services (Funding of 2858 Sub-Centres) | 100% | - | 25116.00 | 0.00 | 4177.60 | 0.00 | 5148.00 | 0.00 | 4852.00 | 0.00 | 4779.43 | 0.00 | 5700.00 | 0.00 | |
| CS 11 | Urban Family Welfare Services | 100% | - | 1155.00 | 0.00 | 95.84 | 0.00 | 227.00 | 0.00 | 123.40 | 0.00 | 84.29 | 0.00 | 159.00 | 0.00 | |
| CS 12 | Revamping of Organisational Services of Delivery System | 100% | - | 4452.00 | 0.00 | 467.83 | 0.00 | 663.00 | 0.00 | 591.40 | 0.00 | 548.72 | 0.00 | 670.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-------|---|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|----------------|-------------|---------------------------------------|-------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 |
| | Training | | | | | | | | | | | | | | | |
| CS 13 | Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga | 100% | - | 1764.00 | 0.00 | 65.70 | 0.00 | 352.00 | 0.00 | 139.50 | 0.00 | 106.36 | 0.00 | 358.00 | 0.00 | |
| CS 14 | Strengthening of Training School buildings | 100% | - | 129.00 | 0.00 | 0.00 | 0.00 | 86.00 | 0.00 | 64.50 | 0.00 | 0.00 | 0.00 | 86.00 | 0.00 | |
| CS 15 | Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha | 100% | - | 710.00 | 0.00 | 148.78 | 0.00 | 144.00 | 0.00 | 109.40 | 0.00 | 82.27 | 0.00 | 148.00 | 0.00 | |
| | DRME | | | | | | | | | | | | | | | |
| CS 16 | Additional Central Assistance for Mammography unit at Government Medical College, Patiala. | 100% | - | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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% | - | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) (4-17) | | | 38287.60 | 0.00 | 5193.47 | 0.00 | 7539.00 | 0.00 | 6519.20 | 0.00 | 5886.49 | 0.00 | 8150.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-------|---|--------------------|----|---|------|-----------------------------------|------|-----------------------|------|----------------|------|-------------|------|---------------------------------------|------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 |
| | Ayurveda | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | On going Schemes | | | | | | | | | | | | | | | |
| CS 18 | Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas. | 100% | - | 558.75 | 0.00 | 12.37 | 0.00 | 111.75 | 0.00 | 111.75 | 0.00 | 57.92 | 0.00 | 7.35 | 0.00 | |
| CS 19 | Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs. | 100% | - | 40.00 | 0.00 | 7.95 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 3.79 | 0.00 | 1.00 | 0.00 | |
| CS 20 | Strengthening of Drug Testing Laboratory at Patiala | 100% | - | 150.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | |
| CS 21 | Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals | 100% | - | 150.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | |
| CS 22 | Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc. | 100% | - | 27.00 | 0.00 | 0.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.00 | |
| CS 23 | ISM wings in District Allopathy Hospitals. | 100% | - | 300.00 | 0.00 | 0.00 | 0.00 | 245.00 | 0.00 | 245.00 | 0.00 | 45.58 | 0.00 | 0.10 | 0.00 | |
| CS 24 | Pilot scheme-Supply of Home Remedies Kit at village level | 100% | - | 56.00 | 0.00 | 0.00 | 0.00 | 11.14 | 0.00 | 11.14 | 0.00 | 2.21 | 0.00 | 3.16 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|---------------|-------------|---------------------------------------|-------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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 25 | Constitution of State Medicinal Plants Board | 100% | - | 25.00 | 0.00 | 11.93 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 13.12 | 0.00 | 0.10 | 0.00 | |
| CS 26 | Strengthening of AYUSH Pharmacies | 100% | - | 25.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.00 | |
| CS 27 | Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER,Mohali | 100% | - | 85.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS 36 | Kasharsurtra | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | | 1416.75 | 0.00 | 32.25 | 0.00 | 697.89 | 0.00 | 652.89 | 0.00 | 122.62 | 0.00 | 141.91 | 0.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Through State Health Society | | | | | | | | | | | | | | | |
| CS 18 | Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111.75 | 0.00 | |
| CS 19 | Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|---------------|-------------|---------------------------------------|-------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 20 | Strengthening of Drug Testing Laboratory at Patiala (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | |
| CS 21 | Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | |
| CS 22 | Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.00 | 0.00 | |
| CS 23 | ISM wings in District Allopathy Hospitals (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 245.00 | 0.00 | |
| CS 25 | Constitution of State Medicinal Plants Board (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | |
| CS 36 | Kasharsurtra (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | |
| CS 40 | GMP (Good Manufacturing Practices) (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | |
| | Total (B) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 618.75 | 0.00 | |
| | Total (A+B) (Ayurveda) | | | 1416.75 | 0.00 | 32.25 | 0.00 | 697.89 | 0.00 | 652.89 | 0.00 | 122.62 | 0.00 | 760.66 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|----------------|-------------|---------------------------------------|-------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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 |
| | Homoeopathy | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| CS 28 | Supply of Essential drugs of ISM and H | 100% | - | 133.75 | 0.00 | 0.21 | 0.00 | 26.75 | 0.00 | 0.20 | 0.00 | 0.19 | 0.00 | 0.20 | 0.00 | |
| CS 29 | Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals | 100% | - | 110.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 10.00 | 0.00 | 2.96 | 0.00 | 10.00 | 0.00 | |
| CS 30 | Establishment of ISM & H wings in District Allopathy Hospitals | 100% | - | 315.00 | 0.00 | 0.00 | 0.00 | 70.00 | 0.00 | 70.00 | 0.00 | 0.00 | 0.00 | 70.00 | 0.00 | |
| CS 31 | Development of ISM & H undergraduate colleges (private) | - | - | 120.00 | 0.00 | 0.00 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS 32 | Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy | - | - | 64.00 | 0.00 | 0.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 5.00 | 0.00 | 22.00 | 0.00 | |
| CS 33 | Setting up of Government Homoeopathy Pharmacy | 100% | - | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS 34 | Setting up of Homoeopathy Dispensaries under NRHM Scheme | 100% | - | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (Homoeopathy) | | | 872.75 | 0.00 | 0.21 | 0.00 | 192.75 | 0.00 | 102.20 | 0.00 | 8.15 | 0.00 | 102.20 | 0.00 | |
| | Total (A) - (Medical & Public Health) | | | 40577.10 | 0.00 | 5225.93 | 0.00 | 8429.64 | 0.00 | 7274.29 | 0.00 | 6017.26 | 0.00 | 9012.86 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------|---|--------------------|----|---|-------------|-----------------------------------|----------------|-----------------------|---------------|----------------|---------------|---------------|-------------|---------------------------------------|---------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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 |
| | Civil Supplies | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | 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 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | |
| CS-3 | Creating consumer awareness in the State | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 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 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| CS-5 | Integrated Project on Consumer Protection Scheme | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 123.43 | 0.00 | 69.02 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 51.00 | 0.00 | 174.43 | 0.00 | 69.02 | 0.00 | 51.00 | 0.00 | |
| | Water Supply and Sanitation | | | | | | | | | | | | | | | |
| | (I) Urban Water Supply | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-1 | Prevention of pollution of river Satluj | 100% | - | 6740.00 | 0.00 | 0.00 | 1000.00 | 740.00 | 148.00 | 740.00 | 148.00 | 306.54 | 0.00 | 0.00 | 100.00 | |
| | Total (A) | | | 6740.00 | 0.00 | 0.00 | 1000.00 | 740.00 | 148.00 | 740.00 | 148.00 | 306.54 | 0.00 | 0.00 | 100.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------------|--|--------------------|----|---|---------------|-----------------------------------|----------------|-----------------------|---------------|-----------------|---------------|----------------|-------------|---------------------------------------|---------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Accelerated Rural Water Supply Programme | 100% | - | 50000.00 | 0.00 | 813.26 | 0.00 | 11000.00 | 0.00 | 11000.00 | 0.00 | 6672.81 | 0.00 | 12000.00 | 0.00 | |
| CS-3 | Setting up of Water Testing labs - Non recurring expenditure | 100% | - | 1000.00 | 100.00 | 0.00 | 0.00 | 275.00 | 0.00 | 100.00 | 0.00 | 2.00 | 0.00 | 300.00 | 10.00 | |
| CS-4 | Computerisation Project | 100% | - | 1000.00 | 0.00 | 0.00 | 0.00 | 275.00 | 0.00 | 150.00 | 0.00 | 124.94 | 0.00 | 300.00 | 0.00 | |
| CS-5 | Setting up of HRD-Communication and Capacity Development Units- Non-recurring expenditure (CCDU) | 100% | - | 4250.00 | 0.00 | 0.00 | 0.00 | 957.00 | 0.00 | 957.00 | 0.00 | 247.46 | 0.00 | 1000.00 | 0.10 | |
| CS-8 | Stand alone water purification systems in rural schools | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 163.45 | 0.00 | 163.45 | 0.00 | 100.00 | 0.00 | |
| | Total (A) | | | 56250.00 | 100.00 | 813.26 | 0.00 | 12507.00 | 0.00 | 12370.45 | 0.00 | 7210.66 | 0.00 | 13700.00 | 10.10 | |
| | Total (UWS + RWS) | | | 62990.00 | 100.00 | 813.26 | 1000.00 | 13247.00 | 148.00 | 13110.45 | 148.00 | 7517.20 | 0.00 | 13700.00 | 110.10 | |
| | * Community Share | | | | | | | | | | | | | | | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|----------|--|--------------------|----|---|------|-----------------------------------|------|-----------------------|------|----------------|------|-------------|------|---------------------------------------|------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 |
| | Welfare of SCs/BCs | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing schemes | | | | | | | | | | | | | | | |
| | Education | | | | | | | | | | | | | | | |
| CS(SC)-7 | Scheme of Post matric scholarship to the other backward classes for study in India. | 100% | - | 3750.00 | 0.00 | 0.00 | 0.00 | 750.00 | 0.00 | 540.56 | 0.00 | 0.00 | 0.00 | 540.56 | 0.00 | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS(SC)-8 | Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC girls in Schools/Colleges | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | |
| | (i) For Govt. Institution | 100% | - | | | | | | | | | | | | | |
| | (ii) For Pvt. Institution * 10% by concerned Institute | 90% *10% | - | | | | | | | | | | | | | |
| CS(SC)-9 | Free coaching for SC and other backward classes students | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82.25 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | |
| | Welfare of Minorities | | | | | | | | | | | | | | | |
| CS(MW)-1 | Merit Cum-means based scholarship to students belonging to minority communities | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 700.00 | 0.00 | 149.23 | 0.00 | 700.00 | 0.00 | |
| CS(MW)-2 | Post matric scholarship for students belonging to the minority communities | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1250.00 | 0.00 | 54.93 | 0.00 | 1250.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|----------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|---------------|-------------|---------------------------------------|-------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 |
| | New Schemes | | | | | | | | | | | | | | | |
| CS(MW)-5 | Free coaching and allied sheme for the candidate belonging to Minority communities | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | |
| | Total (A) | | | 3750.00 | 0.00 | 0.00 | 0.00 | 1750.00 | 0.00 | 2772.81 | 0.00 | 204.16 | 0.00 | 3590.56 | 0.00 | |
| | Social Security and Welfare | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(SW)-2 | Sawyam Sidha Yojana | 100% | - | 500.00 | 0.00 | 71.76 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS(SW)-3 | Dhan Lashmi- conditional cash transfer scheme for girl child with insurance cover | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | |
| | Total | | | 500.00 | 0.00 | 71.76 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|----------|---|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|-------------|-------------|---------------------------------------|-------------|---|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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 |
| | Revenue & Rehabilitation | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS(RR)-2 | Computerisation of land records | 100% | - | 8103.00 | 0.00 | 0.00 | 0.00 | 657.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | This Scheme has been merged in to new shcems i.e.National land Record Modernisation Programme |
| | Total (A) | | | 8103.00 | 0.00 | 0.00 | 0.00 | 657.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Employment Generation & Training | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | New Schemes | | | | | | | | | | | | | | | |
| CS(EG)-1 | Orientation-cum-Training Programme for Potential Emigrant Skilled Workers | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|----------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|-------------|-------------|---------------------------------------|-------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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(EG)-2 | Setting up of Overseas Workers Resource Center | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| CS(EG)-3 | SDI Schemes | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | |
| | Technical Education | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | New Schemes | | | | | | | | | | | | | | | |
| CS-3 | Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3600.00 | 0.00 | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3600.00 | 0.00 | |
| | Industrial Training | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing schemes | | | | | | | | | | | | | | | |
| 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% | - | 6975.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-----------|--|--------------------|----|---|-------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|----------------|-------------|---------------------------------------|-------------|--|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | 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-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 | 4500.00 | 0.00 | 3300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | New Schemes | | | | | | | | | | | | | | | |
| CS-11 | Expansion and upgradation of Skill Development Vocational Training facilities in Border Areas opening of New ITI,s in the unrepresented Blocks and upgradation of Existing ITI's | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| CS-12 | Opening of new ITI,s in the Kandi Area Development Programme | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | Total (A) | | | 6975.00 | 0.00 | 0.00 | 0.00 | 4510.00 | 0.00 | 3310.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | |
| | B.A.D.P | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| CS-(PM)-1 | Creation of Infrastructure Facilities in the Border Areas (BADP)* | 100% | - | 15000.00 | 0.00 | 2341.91 | 0.00 | 1870.00 | 0.00 | 3000.00 | 0.00 | 2989.67 | 0.00 | 0.00 | 0.00 | *Outlay has been shown in Distt. Plan Scheme PM 1.5(i) |
| | Total (A) | | | 15000.00 | 0.00 | 2341.91 | 0.00 | 1870.00 | 0.00 | 3000.00 | 0.00 | 2989.67 | 0.00 | 0.00 | 0.00 | |

**ANNUAL PLAN 2009-10
CENTRAL SECTOR SCHEMES (100%)**

**ANNEXURE V-B
(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------|--|--------------------|----|---|---------------|-----------------------------------|----------------|-----------------------|---------------|-----------------|---------------|-----------------|-------------|---------------------------------------|---------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | 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 |
| | Census Survey and Statistics | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-1 | Conduct of 5th Economic Census Survey in Punjab. | 100% | - | 50.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | |
| | Total (A) | | | 50.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | |
| | Grand Total | | | 433052.05 | 300.00 | 47397.60 | 1000.00 | 121991.72 | 148.00 | 84031.35 | 149.00 | 45882.06 | 0.00 | 111985.60 | 120.10 | |
| | Budgetary (A) | | | 180449.05 | 300.00 | 10506.41 | 1000.00 | 50621.28 | 148.00 | 38787.57 | 149.00 | 18897.49 | 0.00 | 49890.85 | 120.10 | |
| | Extra Budgetary (B) | | | 252603.00 | 0.00 | 36891.19 | 0.00 | 71370.44 | 0.00 | 45243.78 | 0.00 | 26984.57 | 0.00 | 62094.75 | 0.00 | |
| | Total (A+B) | | | 433052.05 | 300.00 | 47397.60 | 1000.00 | 121991.72 | 148.00 | 84031.35 | 149.00 | 45882.06 | 0.00 | 111985.60 | 120.10 | |