

**ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES - 100%**

SN	Sub head of Development/Scheme	Annual Plan (2007-08)			Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Less Receipt of GoI Share	Remarks
		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	CROP HUSBANDRY							
(A)	Ongoing Schemes							
CS(AGR)-1	Agricultural Census	59.90	50.10	59.90	50.10	59.90	0.00	Unspent amount of Rs 9.80 lac +Rs 50.10 lac released by GoI during 2007-08 i.e Rs 59.90 lac was released.
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops							
	(i) Agriculture Department	4.30	0.52	3.30	0.52	0.52	0.00	Staff Scheme. Less funds approved due to vacant posts.
	(ii) Horticulture Department	20.00	15.66	20.00	15.66	6.75	0.00	Staff Scheme. 2nd instalment of Rs 8.66 lac was released by GoI on 29/03/2008.
CS(AGR)-3	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	10.00	0.00	12.70	0.00	0.00	0.00	Scheme dropped by GoI. Unspent amount of previous years not revalidated by GoI.
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.	50.00	0.00	0.00	0.00	0.00	0.00	Scheme merged with CS (AGR) -5
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100.00	0.00	100.00	29.58	29.58	100.00	Only unspent amount of previous year was released by FD.

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1	2	3	4	5	6	7	8	9
CS(AGR)-6	AGRISNET Project (Direct Release)	100.00	0.00	0.00	0.00	0.00	100.00	No funds were released due to unutilised amount of Rs 3.70 Cr of previous year
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100.00	0.00	100.00	0.00	29.75	100.00	Only unspent amount of previous year was released by FD
	Total (A)	444.20	66.28	295.90	95.86	126.50	300.00	
(B)	New Schemes							
CS(AGR)-14	Popularization of organic farming in the state	0.00	15.00	30.20	15.20	15.20	0.00	Rs 15.00 lac of previous year is still lying unspent with FD
CS(AGR)-15	Development and strengthening of seed Infrastructure facilities for production and distribution of seeds	0.00	0.00	36.00	0.00	36.00	0.00	Only unspent amount of previous year was released by FD
CS(AGR)-16	Development & strengthening of infrastructure facilities for production & Distribution of quality seed-cereal hybrid seed	0.00	0.00	5.70	0.00	5.70	0.00	Only unspent amount of previous year was released by FD
CS(AGR)-17	Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds	0.00	0.00	10.00	0.00	10.00	0.00	Only unspent amount of previous year was released.

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1	2	3	4	5	6	7	8	9
CS(AGR)-18	National Seeds Research Centre	0.00	0.00	0.50	0.00	0.00	0.00	Unspent amount of previous year not revalidated by GoI.
	Total: (B)	0.00	15.00	82.40	15.20	66.90	0.00	
(C)	Other schemes (Direct Release)							
	National Food Security Mission	0.00	3100.00	0.00	3100.00	3100.00	0.00	Out of Rs 31.00 Cr released by GoI, Rs 24.00 cr has been spent during 2007-08 and balance would be spent during current year.
	Total (C)	0.00	3100.00	0.00	3100.00	3100.00	0.00	
	Total: (A+B+C)	444.20	3181.28	378.30	3211.06	3293.40	300.00	

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		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Soil and Water Conservation							
	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)	25.00	80.32	80.32	80.32	80.32	0.00	Funds have been utilised.
	Total:	25.00	80.32	80.32	80.32	80.32	0.00	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Animal Husbandry							
(A)	Ongoing Schemes							
CS(AH)-1	National Project on Rinderpest Eradication	60.00	60.00	60.00	0.00	30.36	60.00	No funds received during 2007-08 and amount of previous years was released.
CS(AH)-2	Assistance to States for Integrated Piggery Development	8.55	8.55	0.00	0.00	0.00	0.00	Scheme dropped by GoI.
CS(AH)-3	Livestock Census	270.00	270.00	270.00	240.00	261.89	30.00	
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab	140.00	140.00	140.00	0.00	41.07	140.00	No funds received during 2007-08 and amount of previous years was released.
CS(AH)-5	Foot and Mouth Disease Control Programme	450.00	450.00	450.00	15.00	25.08	435.00	Poor Implementation.
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	10.20	10.20	10.20	10.20	10.20	0.00	
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	85.50	85.50	85.50	0.00	0.00	85.50	GoI did not release Rs 85.50 lac.

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1	2	3	4	5	6	7	8	9
CS(AH)-8	Stray cattle at Kothi Rani Dhee	180.00	180.00	180.00	0.00	0.00	180.00	GoI did not release Rs 180.00 lac.
CS(AH)- 9	Biotechnology Research Project under Fodder Development.	71.92	71.92	71.92	0.00	0.00	71.92	GoI did not release Rs 71.92 lac.
CS(AH)-10	Modernisation/Improvement of slaughter houses (Amritsar and Jalandhar) and establishment of Carcass Utilisation Centres	100.00	100.00	100.00	0.00	0.00	0.00	GoI had released Rs. 4.09 crore in 1997-98 and Punjab Government utilized only Rs. 2.91 crore.State/MC Amritsar were required to contribute matching share but this was not done and GoI is seeking refund of un-utilised amount of Rs. 1.18 crore.
(B)	New Schemes							
CS(AH)-14	Birth Control and immunization of stray dogs.	306.00	306.00	306.00	0.00	0.00	306.00	GoI did not release Rs 306.00 lac.
CS(AH)-15	Biotechnology Research Project under Fodder Development.	500.00	500.00	500.00	0.00	0.00	500.00	GoI did not release Rs 5.00 Cr.
	Total (A+B):	2182.17	2182.17	2173.62	265.20	368.60	1808.42	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
(C)	Direct Funding by GoI							
CS (AH)	National Project on cattle and Buffalo Breeding (NPCBB)	496.00	496.00	0.00	350.00	350.00	146.00	Remaining amount of Rs. 1.46 crore has been received in 2008-09.
	Total (C)	496.00	496.00	0.00	350.00	350.00	146.00	
	Total (A+B+C):	2678.17	2678.17	2173.62	615.20	718.60	1954.42	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Fisheries							
	Ongoing Schemes							
CS(FH) 1	Strengthening of Database and information net working for fishery sector	10.00	10.00	10.00	0.00	0.00	10.00	GoI did not release the funds
	Total	10.00	10.00	10.00	0.00	0.00	10.00	

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		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Forestry and Wildlife							
(A)	Ongoing Schemes							
CS(FT)-1	Assistance for the development of sanctuaries	100.00	0.00	100.00	0.00	4.90	100.00	GoI revalidated only an amount of Rs 4.90 lac out of unspent balance of Rs 38.62 lac pertaining to the previous years.
	Total (A)	100.00	0.00	100.00	0.00	4.90	100.00	
(B)	Other Schemes (Direct Release)							
	Bamboo Mission	0.00	395.71	0.00	395.71	395.71	0.00	
	Medicinal Plants Project	0.00	82.40	0.00	0.00	0.00	30.00	Work Plan of Rs.82.40 lac is for 3 years.
	National Afforestation Programme through Forest Development Agencies	0.00	0.00	0.00	0.00	0.00	0.00	No funds have been received during 2007-08 due to unspent balance of previous years amounting to Rs 6.88 crore with the FDAs. The State can get atleast Rs. 5-6 crore every year under this scheme against the Union Budget of Rs. 340 crore.
	Total (B)	0.00	478.11	0.00	395.71	395.71	30.00	
	Total (A+B):	100.00	478.11	100.00	395.71	400.61	130.00	

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		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Co-operation							
	Ongoing Schemes							
CS(CN)-1	Agriculture Credit Stabilisation Fund	200.00	200.00	200.00	0.00	0.00	200.00	The proposal was submitted to GOI, but no funds were released during 2007-08.
CS(CN)-2	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States	50.00	50.00	50.00	0.00	0.00	50.00	Rs 42 lac released by GoI during 1998-99 but this amount could not be released by the FD due to which, further funds were not released by GoI.
CS(CN)-3	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	5.00	5.00	5.00	0.00	0.00	5.00	Scheme not implemented by the AD, due to non-release of funds by GOI.
CS(CN)-4	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	38.24	38.24	38.24	0.00	0.00	38.24	Funds amounting to Rs 38.24 lac released in 1996-97, but the FD has not released the funds till now.

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		CS	CS	CS				
1	2	3	4	5	6	7	8	9
CS(CN)-5	(i) Assistance under weaker sections cooperative to labour federations/ unions/ societies	30.00	30.00	30.00	0.00	0.00	30.00	Funds to the tune of Rs 36.00 lac received from GoI in 1998-99. Rs 9.00 lac utilized and remaining Rs 27.00 lac is yet to be released by F.D.
	Total	323.24	323.24	323.24	0.00	0.00	323.24	

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		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Rural Development							
	On Going Schemes							
CS-9	Extension Training Centres	18.00	18.00	18.00	0.00	0.00	18.00	GoI not releasing funds because the SIRD has not recruited the staff.
	Total:	18.00	18.00	18.00	0.00	0.00	18.00	

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		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Irrigation & Flood Control							
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	35.00	11.00	35.00	7.01	7.01	27.99	Salary Scheme, funds received as per requirement.
CS(FC)-2	Construction of Flood Protection and Drainage works.	1000.00	159.97	1000.00	159.97	159.97	840.03	This scheme is being implemented in the whole country, funds released as per the Work Plan approved by the MoWR.
CS(FC)-6	Counter Protective measures on left side of River Ravi	1000.00	200.00	1000.00	200.00	200.00	800.00	This scheme is being implemented in the whole country, funds released as per the Work Plan approved by the MHA.
	Total:	2035.00	370.97	2035.00	366.98	366.98	1668.02	

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		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Power							
PP-1	Transmission and Distribution System (including APDRP)	4792.00	4792.00	4792.00	3757.34	3757.34	1034.66	Rs. 47.92 crore is to be received from GoI as grant and remaining Rs. 47.92 crore was to be raised by PSEB. GoI budget for 2007-08 was Rs. 400 crore and it is Rs. 800 crore during 2008-09.
PP-2	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)	14850.00	13950.00	13950.00	0.00	0.00	13950.00	State Government submitted a plan of Rs. 165 crore to GoI and GoI sanctioned plan for Rs. 155 crore, 90% of which is to be received from GoI as grant and 10 % from PSEB as loan from REC. The project has been sanctioned but the funds are yet to be received.
	Total	19642.00	18742.00	18742.00	3757.34	3757.34	14984.66	

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1	2	3	4	5	6	7	8	9
	Non-Conventional Sources of Energy							
CS(NC)-1	Scheme for creation of bio-gas plants in the State	35.00	0.00	35.00	0.00	0.00	35.00	(1) The funds are not being released by GOI for the last six years due to non utilisation of Rs 197.00 lac released by GOI from the year 1998-99 to 2001-02. (2) Non-release of funds had resulted in unmmulative loss of Rs.16.10 Cr from the year 2002-03 to 2007-08.
	Total:	35.00	0.00	35.00	0.00	0.00	35.00	
	Ecology and Environment							
CS (EE)-(I)	Harike Wetland Project	100.00	89.27	100.00	89.27	89.27	0.00	PSCST receives funds directly from GOI.
CS(EE)-(II)	Kanjli Wetland Project	25.00	17.59	18.00	14.00	14.00	3.59	PSCST receives funds directly from GOI.
CS (EE)-(III)	Ropar Wetland Project	100.00	93.00	94.00	56.35	56.35	36.65	PSCST receives funds directly from GOI.
CS (EE)-(IV)	Ranjit Sagar Wetland Project	50.00	-	1.00	0.00	0.00	50.00	Proposal is being prepared jointly by three States namely Punjab, Himachal and J&K.
	Total:	275.00	199.86	213.00	159.62	159.62	90.24	

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1	2	3	4	5	6	7	8	9
	Information Technology							
(A)	On Going Schemes							
CS(IT) 2	Common Service Centres under National e-governance Action Plan	429.00	419.00	419.00	0.00	386.00	429.00*	The CSC project was sanctioned for 4 years in 2006-07 for Rs. 33.49 crore and a sum of Rs. 9.38 crore was to be received every year. GoI has released only Rs. 9.38 crore in 2006-07. FD is to release Rs. 33 lac and department is yet to utilize the amount of Rs. 9.38 crore.
	Total (A)	429.00	419.00	419.00	0.00	386.00	0.00	
(B)	Other Schemes (Direct Release)							
	PAWAN				0.00	0.00		This 5 year project was sanctioned in 2005-06 for Rs. 42 crore. GoI released Rs. 12 crore in 2005-06 which is lying utilized.
	Agri Net				0.00	0.00		Rs. 3.70 crore 2 year project was sanctioned in 2006-07 but the amount is to be utilized by the AD.

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	e-District				300.00	300.00	0.00	This Rs. 6 crore 2 year project was sanctioned in 2007-08 and a sum of Rs. 3 crore has been released to AD.
	Capacity Building				218.00	218.00	0.00	This Rs. 6.60 crore project was sanctioned in 2007-08 for 3 years and a sum of Rs. 2.18 crore has been released to AD.
	State Data Centre				372.00	372.00	0.00	This 5 year project was sanctioned in 2007-08 for 5 years and a sum of Rs. 3.72 crore received from GoI has been released.
	Total (B)				890.00	890.00	0.00	
	Total : (A+B)	429.00	419.00	419.00	890.00	1276.00	0.00	

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1	2	3	4	5	6	7	8	9
	Industry and Minerals							
	Ongoing schemes							
CS-1	Setting up of Nucleus Cell for updating census data	50.00	51.29	50.00	51.29	51.29		
CS-2/CS-13	Prime Minister Rojgar Yojana	90.00	170.00	170.00	67.84	67.84	102.16	FD has not released Rs. 23.48 lac and Rs. 81.44 lac received from GoI in 2003-04 and 2004-05. Accordingly GoI did not release its full share. GoI allocation for all States is Rs. 288 crore and GoP share is much less.
	Total:	140.00	221.29	220.00	119.13	119.13	102.16	

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	Roads & Bridges							
CS - 1	PMGSY	50000.00	37500.00	70000.00	36696.00	36696.00	804.00	In RE, Rs 200 Cr is for Border Rural Roads. Funds directly received in PRBDB account.
RD-3	Central Road Fund	7000.00	6290.00	5500.00	5292.00	5292.00	998.00	CRF funds are taken as resources of the State.
	Total	57000.00	43790.00	75500.00	41988.00	41988.00	1802.00	

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	General Education							
	School Education							
	Ongoing schemes							
CS-1	Taking over of National Fitness Corps (NFC)	12.00	12.00	12.00	10.16	0.00	0.00	GOI reimburses funds against the arrear of retiree teachers as per actual requirement of the Department.
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	1200.00	1200.00	1200.00	0.00	621.76	1200.00	This is a salary component & GOI reimburses funds against the actual amount incurred by the State Government. AD is approaching GoI for reimbursement of Rs.621.76 lac.
CS-3	Integrated Education of Disabled Children (IEDC)	200.00	200.00	200.00	17.80	17.80	182.20	GOI has sanctioned Rs.35.60 lac, out of which 1st installment of Rs.17.80 lac released during 2007-08
	Total:(School Edu.)	1412.00	1412.00	1412.00	27.96	639.56	1382.20	

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1	2	3	4	5	6	7	8	9
	Higher Education							
	Ongoing schemes							
CS-4	National Merit Scholarship	30.00	30.00	30.00	0.00	0.00	30.00	GoI has not sanctioned any funds since 2005-06.
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	41.00	41.00	41.00	17.21	11.29	23.79	Rs.17.21 lac released by GoI relates to 2004-05 and 2005-06 out of which Rs.5.92 lac are yet to be released by FD.
	Total:(Higher Edu.)	71.00	71.00	71.00	17.21	11.29	53.79	
	G.T:(General Education)	1483.00	1483.00	1483.00	45.17	650.85	1435.99	

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SN	Sub head of Development/Scheme	Annual Plan (2007-08)			Receipt of GoI share	Release of GoI Funds by FD/Funds Received directly by AD	Less Receipt of GoI Share	Remarks
		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Sports & Youth Serivces							
	Ongoing schemes							
CS-10	State Level NSS Cell	14.50	14.50	14.50	9.64	9.64	0.00	For salary portion, GOI reimburses funds against actual expenditure incurred by the State Government.
	Total	14.50	14.50	14.50	9.64	9.64	0.00	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Medical and Public Health							
	Directorate of Health Services							
	Ongoing Schemes							
CS 4	National Iodine Deficiency Disorder Control Programme	9.00	6.85	9.00	6.85	3.00	0.00	According to SOE wise distribution of budget in plan document of FD, only Rs.3.00 lac was made available. Hence, an expenditure of Rs.3.00 lac was incurred.
CS 5	National Cancer Control Programme	80.00	80.00	80.00	0.00	0.00	80.00	District Cancer Control Programme to be implemented through PGI(Nodal Agency, Punjab) from the year 2005 06.
CS 6	Institute of Mental Health, Amritsar	300.00	300.00	0.00	0.00	0.00	300.00	
CS 7	Setting up of the Regional Cancer Centre in the State.	200.00	200.00	200.00	0.00	0.00	200.00	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
CS -	National AIDS Control Programme	1038.18	1038.18	1038.18	446.33	446.33	591.85	(1) The funds under this programme are directly received by AIDS Control Society, Punjab. (2) Unspent amount of Rs.787.68 lac of previous years is available. Hence, total amount of Rs.1234.01 lac was available for the year 2007-08, which exceeds approved outlay.

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Family Welfare Programmes							
CS 8	Direction and Administration	611.00	611.00	374.00	265.00	265.00	0.00	(1) Being salary scheme, expenditure incurred as per requirement. (2) During 2007-08, an expenditure of Rs.5474.72 lac was incurred against release of Rs.5510.72 by GOI. (3) Remaining amount will be utilized in the current financial year.
CS 9	Revamping of Organisational Services	11.00	11.00	7.00			0.00	
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	4920.00	4920.00	4324.00	4477.34	4477.34	0.00	
CS 11	Urban Family Welfare Services	226.00	226.00	161.40	88.27	88.27	0.00	
CS 12	Revamping of Organisational Services of Delivery System	872.00	872.00	532.00	525.00	525.00	0.00	
	Training							
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	345.00	345.00	145.50	23.44	23.44	0.00	
CS 14	Strengthening of Training School buildings	129.00	129.00	86.00	0.00	0.00	0.00	
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	139.00	139.00	94.40	95.67	95.67	0.00	
	Total	8880.18	8878.03	7051.48	5927.90	5924.05	1171.85	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	DRME							
CS 16	Additional Central Assistance for Mammography unit at Government Medical College, Patiala.	30.00	30.00	30.00	0.00	0.00	0.00	The amount of Rs.30.00 lac was received from GOI during the year 1999-2000 and was revalidated by GOI in the year 2007-08. Demand for purchase of Memmography Unit has been sent to the Controller of Stores, Punjab which is under process.
CS 17	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course	10.00	10.00	0.00	0.00	0.00	0.00	The amount was received from GOI during the year 2003-04. The Principal of Government Ayurvedic College, Patiala has asserted that as there is no P.G. Courses in the College, therefore he cannot utilize the funds and requested to surrender the funds.
	Total	40.00	40.00	30.00	0.00	0.00	0.00	

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CENTRAL SECTOR SCHEMES - 100%**

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Ayurveda							
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	175.00	175.00	175.00	0.00	12.37	175.00	State Government released unspent amount of Rs.75.64 lac of the previous years, out of which Rs.12.37 lac was utilized and Rs.65.27 lac will be utilized in the current financial year 2008-09.
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	8.00	15.00	8.00	15.00	16.42	0.00	An amount of Rs.15.00 lac was released by GOI directly to State Health Society (AYUSH), out of which Rs.7.36 lacs was utilized and the remaining amount will be utilized in the current financial year. Out of Rs.2.42 lac (previous year's amount), Rs.0.59 lac was utilised, Rs.0.83 lac deposited in Ayush account and Rs.1.00 lac to be sanctioned by FD in the year 2008-09.

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CENTRAL SECTOR SCHEMES - 100%**

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100.00	100.00	100.00	0.00	90.00	100.00	State Government released an amount of Rs.100.00 lac of the previous year(2005-06), out of which Rs.90.00 lac deposited in AYUSH Account and are under utilization. Rs.10.00 lac was not drawn from the treasury.
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	120.00	120.00	120.00	0.00	0.00	120.00	GOI released an amount of Rs.120.00 lac in the year 2006-07, which was not released by State Government till date.
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	22.00	22.00	22.00	22.00	22.00	0.00	Amount received from GOI through Demand Draft and deposited in AYUSH Account, which is under utilization.
CS 23	ISM wings in District Allopathy Hospitals.	280.00	245.00	245.00	245.00	245.00	0.00	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	11.14	11.14	11.14	0.00	5.36	11.14	State received these funds from GOI in the year 2002-03. Due to lengthy procedure for purchase of kits, funds could not be utilized in the previous years.
CS 25	Constitution of State Medicinal Plants Board	5.00	28.41	5.00	28.41	28.41	0.00	Funds received from GOI directly by State Medicinal Plants Board, of which Rs.11.93 lac was utilized and remaining amount under utilization.
CS 26	Strengthening of AYUSH Pharmacies	25.00	25.00	25.00	24.61	24.61	0.39	
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali	50.00	85.00	50.00	50.00	50.00	35.00	An amount of Rs.0.50 Cr was received from GoI during 2006-07 and was released to NIPER Mohali during 2007-08.
	Total:-(Ayurveda)	796.14	826.55	761.14	385.02	494.17	441.53	

**ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES - 100%**

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Homoeopathy							
CS 28	Supply of Essential drugs of ISM and H	27.15	27.15	27.15	0.00	0.00	27.15	
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	60.00	60.00	60.00	60.00	50.00	0.00	During the year 2007-08, grant of Rs.50.00 lac was released through State Health Society by GOI. Remaining amount of Rs.10.00 lac was not drawn from treasury.
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	140.00	140.00	140.00	140.00	70.00	0.00	During the year 2007-08, grant of Rs.70.00 lac was released through State Health Society by GOI. Remaining amount of Rs.70.00 lac was not drawn from treasury.
CS 31	Development of ISM & H undergraduate colleges (private)	24.00	24.00	24.00	12.00	0.00	12.00	During the year 2007-08, grant worth Rs.12.00 lac was released by GOI, but was not released by treasury. The scheme was dropped by GOI.
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy .	44.00	44.00	44.00	22.00	0.00	22.00	Funds were not released by treasury.

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
(B)	New Schemes							
CS 33	Setting up of Government Homoeopathy Pharmacy	100.00	0.00	0.00	0.00	0.00	0.00	No funds are provided during the 11th five year plan under this scheme by GoI.
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	30.00	0.00	0.00	0.00	0.00	0.00	This scheme not covered under AYUSH Deptt., GoI, a separate scheme is being followed up with the NRHM programme.
	Total (Homoeopathy)	425.15	295.15	295.15	234.00	120.00	61.15	
	Total (Medical & Public Health) :	10141.47	10039.73	8137.77	6546.92	6538.22	1674.53	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Civil Supplies							
	Ongoing Schemes							
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	0.00	0.00	25.00	0.00	0.00	25.00	The amount of Rs. 25 lac was received from GoI in 2006-07 but has yet not been drawn from Treasury because the coordinating agencies/ clubs have not been constituted by the AD.
CS-3	Creating consumer awareness in the State	0.00	0.00	21.25	0.00	0.00	21.25	No funds were received during 2007-08 because the amount released during 2006-07 are not utilized.
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	0.00	0.00	0.65	0.00	0.00	0.00	
	Total	0.00	0.00	46.90	0.00	0.00	46.25	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Water Supply and Sanitation							
	(A) Urban Water Supply							
	Ongoing Scheme							
CS-1	Prevention of pollution of river Satluj	6000.00	3199.36	3620.00	3730.00	3730.00	0.00	Funds are received by the AD directly from GoI.
	Total : (A)	6000.00	3199.36	3620.00	3730.00	3730.00	0.00	
	(B) Rural Water Supply							
	Ongoing Schemes							
CS-1	Accelerated Rural Water Supply Programme (ARWSP)	10000.00	5291.00	5200.00	5179.91	5179.91	4820.09	The allocation made by GoI in its Annual Plan is Rs.5750.00 Cr and state should receive at least Rs.143.00 Cr.
CS-3	Setting up of Water Testing labs - Non recurring expenditure	250.00	250.00	10.00	290.33	225.27	0.00	Rs. 65.06 lacs are yet to be released by FD out of Rs. 290.33 lacs released by GoI.
CS-4	Computerisation Project	250.00	250.00	10.00	0.00	0.00	250.00	
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	870.00	870.00	100.00	0.00	180.65	870.00	FD has released Rs.180.65 lac during 2007-08 out of Rs.360.66 lac received from GoI during 2006-07, leaving a balance of Rs. 180.01 lakh. No money was received during 2007-08
	Total (B)	11370.00	6661.00	5320.00	5470.24	5585.83	5940.09	
	Total (A+B):	17370.00	9860.36	8940.00	9200.24	9315.83	5940.09	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Welfare of SCs/BCs							
	Ongoing schemes							
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	750.00	750.00	750.00	0.00	0.00	750.00	GOI was approached very late i.e. on 7/1/08. So no funds released by GOI for 2007-08.
	Welfare of Minorities							
	New Schemes							
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	0.00	152.39	0.00	152.39	0.00	0.00	Pending with FD .
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	0.00	56.53	0.00	56.53	0.00	0.00	Opening of head of account under consideration at FD level.
	Free coaching and allied scheme for the candidates belonging to minority communities.	0.00	20.86	0.00	20.86	0.00	0.00	Opening of head of account under consideration at FD level.
	Total:	750.00	979.78	750.00	229.78	0.00	750.00	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Social Security and Welfare							
	Ongoing Schemes							
CS(SW)-2	Sawyam Sidha Yojana	100.00	99.96	171.76	99.96	71.76	0.00	(1) Rs.71.76 lac received from GOI in the month of Feb., 07 was released by State Government during 2007-08. (2) Rs. 99.96 lac pertaining to the year 2007-08 was released by GOI vide letter dated 17/3/08 which is yet to be released by FD.
	Total:	100.00	99.96	171.76	99.96	71.76	0.00	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Revenue & Rehabilitation							
	Ongoing Scheme							
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	1498.00	1498.00	1498.00	309.63	309.63	1188.37	GOI did not release any funds after 1994 because funds amounting to Rs.1.50 crore earlier released by GOI could not be spent by AD due to non-passing of tenders, non selection of agencies and so many other reasons. It is only during 2007-08 that GOI have released funds to the State.
	Total	1498.00	1498.00	1498.00	309.63	309.63	1188.37	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Industrial Training Institutes							
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	1200.00	0.00	1200.00	0.00	0.00	1200.00	Scheme is yet to be approved by GOI.
	Total	1200.00	0.00	1200.00	0.00	0.00	1200.00	

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	BADP							
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas.	3200.00	1870.00	2440.95	2173.94	2440.95	0.00	Rs.303.94 lac for Ujh Project released in May, 2008. Out of Rs.910.00 lac, Rs.468.17 lac of Harike Project remains unutilised.

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		Approved Outlay	Work Plan Outlay	Revised Outlay				
		CS	CS	CS				
1	2	3	4	5	6	7	8	9
	Census Survey and Statistics							
	Ongoing Scheme							
CS-1	Conduct of 5th Economic Census Survey in Punjab.	10.00	10.00	41.58	41.58	41.58	0.00	
	Total:	10.00	10.00	41.58	41.58	41.58	0.00	
	Total:	3200.00	1870.00	2440.95	2173.94	2440.95	0.00	
	Grand Total :	118921.58	96367.57	124971.94	70240.22	71538.46	33652.97	