

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|------------|--|--------------------|-----|--|----------|-----------------------|--------|-----------------------|--------|----------------|--------|-------------|--------|-----------------------|--------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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 | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AGR)-1 | Agricultural Census | 100% | - | 150.00 | 0.00 | 17.53 | 0.00 | 58.00 | 0.00 | 58.00 | 0.00 | 17.56 | 0.00 | 56.00 | 0.00 | |
| CS(AGR)-2 | Crop Estimation Survey on fruits, vegetables and minor crops | | | | | | | | | | | | | | | |
| | (I) Agriculture Department | 100% | - | 45.00 | 0.00 | 0.00 | 0.00 | 4.30 | 0.00 | 3.30 | 0.00 | 0.00 | 0.00 | 4.30 | 0.00 | |
| | (ii) Horticulture Department | 100% | - | 98.00 | 0.00 | 7.69 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 7.93 | 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 | 0.00 | 0.00 | 0.00 | 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 | 3.72 | 0.00 | 100.00 | 0.00 | 91.60 | 0.00 | 8.16 | 0.00 | 150.00 | 0.00 | |
| 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)-7 | Macro Management Work Plan for Agriculture Department | 90% | 10% | 13500.00 | 1500.00 | 685.67 | 76.18 | 2700.00 | 300.00 | 2700.00 | 300.00 | 1549.92 | 185.51 | 1800.00 | 200.00 | |
| CS(AGR)-8 | Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize | 75% | 25% | 1830.00 | 610.00 | 65.69 | 21.90 | 450.00 | 150.00 | 135.00 | 45.00 | 72.87 | 23.54 | 450.00 | 150.00 | |
| CS(AGR)-9 | Support to State Extension Programme (CS-Direct Release) | 90% | 10% | 2070.00 | 230.00 | 0.00 | 6.21 | 360.00 | 40.00 | 2070.90 | 230.10 | 211.42 | 40.00 | 1755.00 | 195.00 | |
| CS(AGR)-10 | Intensive Cotton Development Programme | 75% | 25% | 2250.00 | 750.00 | 0.00 | 0.00 | 450.00 | 150.00 | 390.00 | 130.00 | 0.00 | 0.00 | 390.00 | 130.00 | |
| 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 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AGR)-12 | Pilot Project for development of Mulberry Sericulture in Gurdaspur | 50% | 50% | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AGR)-13 | National Horticulture Mission (CS-Direct Release) | 85% | 15% | 64064.65 | 11305.55 | 2504.90 | 442.04 | 5100.00 | 900.00 | 3500.00 | 617.00 | 3768.00 | 455.00 | 5100.00 | 900.00 | |
| CS(AGR)-14 | Popularization of organic farming in the state | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | 15.11 | 0.00 | 0.00 | 0.00 | 15.00 | 0.00 | |
| CS(AGR)-19 | Catalytic Development Programme (Direct Release) | 38% | 26% | 0.00 | 0.00 | 0.00 | 10.35 | 118.61 | 81.40 | 118.61 | 81.40 | 0.00 | 0.00 | 55.42 | 34.96 | |

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CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|------------|--|--------------------|----------|--|-----------------|-----------------------|---------------|-----------------------|----------------|----------------|----------------|----------------|---------------|-----------------------|----------------|-----------|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(AGR)-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 | 406.00 | 0.00 | 406.00 | 0.00 | 25.00 | 0.00 | 406.00 | 0.00 | |
| | Total | | | 85907.65 | 14495.55 | 3285.20 | 556.68 | 9881.91 | 1621.40 | 9508.52 | 1403.50 | 5660.86 | 704.05 | 10201.72 | 1609.96 | |
| | Soil and Water Conservation | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(SWC)-1 | Macro Management-Work Plan for Soil Conservation | 90% | 10% | 6750.00 | 750.00 | 592.52 | 65.93 | 900.00 | 100.00 | 558.00 | 62.00 | 37.66 | 2.73 | 900.00 | 100.00 | |
| 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 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 80.85 | 0.00 | 250.00 | 0.00 | |
| CS(SWC)-3 | Scheme for Micro Irrigation (Direct Release) | 80% | 20% | 2000.00 | 500.00 | 535.34 | 101.82 | 600.00 | 150.00 | 1000.00 | 250.00 | 830.11 | 102.22 | 1000.00 | 250.00 | |
| | Total | | | 9000.00 | 1450.00 | 1127.86 | 167.75 | 1750.00 | 250.00 | 1808.00 | 312.00 | 948.62 | 104.95 | 2150.00 | 350.00 | |
| | Animal Husbandry | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AH)-1 | National Project on Rinderpest Eradication | 100% | - | 300.00 | 0.00 | 17.86 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 5.96 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AH)-3 | Livestock Census | 100% | - | 600.00 | 0.00 | 181.69 | 0.00 | 100.00 | 0.00 | 125.00 | 0.00 | 41.41 | 0.00 | 200.00 | 0.00 | |
| CS(AH)-4 | Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release) | 100% | - | 638.00 | 0.00 | 0.30 | 0.00 | 125.00 | 0.00 | 0.00 | 0.00 | 80.20 | 0.00 | 125.00 | 0.00 | |
| CS(AH)-5 | Foot and Mouth Disease Control Programme | 100% | - | 2250.00 | 0.00 | 31.52 | 0.00 | 100.00 | 0.00 | 75.00 | 0.00 | 25.46 | 0.00 | 100.00 | 0.00 | |
| CS(AH)-6 | Assistance to State Poultry farms - Strengthening of Government Poultry Farms | 100% | - | 10.20 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 2.43 | 0.00 | 85.00 | 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 | 91.00 | 0.00 | 91.00 | 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 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

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|-----------|--|--------------------|-----|--|----------------|-----------------------|---------------|-----------------------|---------------|----------------|---------------|---------------|--------------|-----------------------|---------------|---------|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(AH)-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 | |
| CS(AH)-11 | Assistance to States for Control of Animal Diseases - Creation of disease free zone | 75% | 25% | 1500.00 | 500.00 | 190.87 | 62.04 | 375.00 | 125.00 | 300.00 | 100.00 | 247.81 | 82.61 | 375.00 | 125.00 | |
| CS(AH)-12 | Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme | 75% | 25% | 750.00 | 250.00 | 115.21 | 38.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(AH)-13 | Integrated Sample surveys and for cost assessment of production of milk and egg | 50% | 50% | 250.00 | 250.00 | 0.00 | 0.00 | 50.00 | 50.00 | 25.00 | 25.00 | 0.00 | 0.00 | 50.00 | 50.00 | |
| CS(AH)-14 | Birth Control and immunization of stray dogs. | 100% | - | 700.00 | 0.00 | 0.00 | 0.00 | 50.00 | 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 | 200.00 | 0.00 | 225.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | |
| CS(AH)-16 | Ambulance services to animals in distress | 90% | 10% | 1391.85 | 154.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81.00 | 9.00 | |
| CS(AH)-17 | Fodder seed distribution | 75% | 25% | 0.00 | 0.00 | 75.00 | 25.00 | 75.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | 25.00 | |
| CS(AH)-18 | Professional efficiency development through strengthening of Punjab Veterinary Council | 50% | 50% | 0.00 | 0.00 | 20.00 | 20.00 | 0.10 | 0.10 | 16.50 | 16.50 | 16.50 | 16.50 | 20.00 | 20.00 | |
| | Total | | | 11918.60 | 1154.65 | 632.45 | 145.45 | 1209.10 | 200.10 | 950.50 | 141.50 | 419.77 | 99.11 | 1792.00 | 229.00 | |
| | Dairy Development | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS (DD)-1 | Strengthening of Infrastructure for quality and clean milk production. | 75% | 25% | 9000.00 | 3000.00 | 120.95 | 33.83 | 375.00 | 125.00 | 375.00 | 125.00 | 0.00 | 0.00 | 450.00 | 150.00 | |
| | Total | | | 9000.00 | 3000.00 | 120.95 | 33.83 | 375.00 | 125.00 | 375.00 | 125.00 | 0.00 | 0.00 | 450.00 | 150.00 | |
| | Fisheries | | | | | | | | | | | | | | | |
| | 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 | |
| CS(FH)-2 | Fisheries Training and Extension | 80% | 20% | 78.60 | 19.65 | 0.00 | 0.00 | 16.00 | 4.00 | 51.04 | 12.76 | 0.00 | 0.00 | 51.04 | 12.76 | |
| CS(FH)-3 | Assistance to Fish Farmers Development Agencies in the State | 75% | 25% | 3000.00 | 1000.00 | 100.00 | 33.34 | 600.00 | 200.00 | 300.00 | 100.00 | 0.00 | 0.00 | 300.00 | 100.00 | |

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|----------|--|--------------------|----------|--|-----------------|-----------------------|---------------|-----------------------|---------------|----------------|---------------|---------------|---------------|-----------------------|---------------|-----------|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Total | | | 3128.60 | 1019.65 | 100.00 | 33.34 | 626.00 | 204.00 | 361.04 | 112.76 | 0.00 | 0.00 | 361.04 | 112.76 | |
| | Forestry and Wildlife | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(FT)-1 | (i) Assistance for the development of sanctuaries | 100% | - | 500.00 | 0.00 | 19.29 | 0.00 | 70.00 | 0.00 | 70.00 | 0.00 | 34.16 | 0.00 | 70.00 | 0.00 | |
| | | 50:50% | - | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 1.86 | 1.86 | 10.00 | 10.00 | |
| CS(FT)-2 | Assistance for the development of selected Zoos | 50% | 50% | 250.00 | 250.00 | 0.00 | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | 0.00 | 0.00 | 50.00 | 50.00 | |
| CS(FT)-3 | Intensification of forest Management (Previously named Integrated Forest Protection) | 75% | 25% | 562.50 | 187.50 | 103.98 | 34.66 | 112.50 | 37.50 | 106.20 | 35.40 | 86.71 | 28.90 | 395.40 | 131.80 | |
| | Total | | | 1312.50 | 437.50 | 123.27 | 34.66 | 227.50 | 82.50 | 221.20 | 80.40 | 122.73 | 30.76 | 525.40 | 191.80 | |
| | Cooperation | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(CN)-1 | Agriculture Credit Stabilisation Fund | 100% | - | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 38.24 | 0.00 | |
| 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 | 0.00 | 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 | 14.45 | 0.00 | 14.45 | 0.00 | 14.45 | 0.00 | 14.45 | 0.00 | |
| CS(CN)-7 | Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Pratsahan Yojana | 50% | 50% | 60.00 | 60.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | |
| CS(CN)-8 | Financial Assistance to Dairy Cooperatives to meet out losses | 50% | 50% | 10000.00 | 10000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 495.00 | 495.00 | 605.93 | 370.00 | 500.00 | 500.00 | |
| | Total | | | 11545.00 | 10060.00 | 15.00 | 515.00 | 647.69 | 515.00 | 509.45 | 495.00 | 620.38 | 370.00 | 647.69 | 515.00 | |
| | Rural Development | | | | | | | | | | | | | | | |

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|------------|--|--------------------|-----------------------|--|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------------|----------------|---------------------------------------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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 |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Strengthening /Administration of DRDAs/Zila Parishads (Direct Release) | 75% | 25% | 7575.00 | 2525.00 | 787.74 | 286.82 | 1200.00 | 400.00 | 1200.00 | 400.00 | 867.11 | 289.04 | 1200.00 | 400.00 | |
| CS-2 | Swaran Jayanti Gram Swa-Rozgar Yojana (Direct Release) | 75% | 25% | 8400.00 | 2800.00 | 1107.91 | 231.10 | 1200.00 | 400.00 | 1172.00 | 554.61 | 1228.92 | 360.83 | 1200.00 | 400.00 | |
| CS-3 | Integrated Waste land Development Project (Direct Release) | 11% | 1% | 4400.00 | 400.00 | 360.11 | 32.73 | 440.00 | 40.00 | 440.00 | 50.00 | 383.93 | 19.17 | 550.00 | 50.00 | |
| CS-4 | Mahatma Gandhi National Rural Employment Guarantee Scheme. (Direct Release) | 90% | 10% | 540000.00 | 60000.00 | 6409.32 | 586.88 | 18000.00 | 2000.00 | 18000.00 | 2000.00 | 13325.53 | 1524.85 | 54000.00 | 6000.00 | |
| CS-5 | Sampoornan Gramin Rozgar Yojana. (Direct Release) | 75% | 25% | 30000.00 | 10000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-6 | Indira Awaas Yojana (Direct Release) | 75% | 25% | 21000.00 | 7034.22 | 4948.71 | 1001.41 | 4800.00 | 1600.00 | 6102.31 | 3354.17 | 5610.81 | 2171.61 | 5400.00 | 1800.00 | |
| CS-7 | Training to Panches and Sarpanches in the State (Direct Release) | 75% | 25% | 450.00 | 150.00 | 105.45 | 0.00 | 360.00 | 120.00 | 0.00 | 120.00 | 0.00 | 119.13 | 150.00 | 50.00 | |
| CS-8 | Total Rural Sanitation Programme/ Campaign | 60% | 20% (Beneficiary-20%) | 3000.00 | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Shifted to subhead Rural Water Supply |
| CS-9 | Extension Training Centres (Direct Release) | 100% | - | 90.00 | 0.00 | 10.00 | 0.00 | 20.00 | 0.00 | 116.06 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | |
| | New Schemes | | | | | | | | | | | 0.00 | 0.00 | | | |
| CS-2 (i) | Setting up of Rural Haats (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 200.00 | |
| CS-2 (ii) | Setting up of Haats at District Head quarters (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 150.00 | |
| CS-2 (iii) | Setting up of Haats at State Capital (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225.00 | 75.00 | |
| CS-3 (i) | Integrated Watershed Management Programme (IWMP) (Direct Release) | 90% | 10% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3812.40 | 423.60 | |
| | Total | | | 614915.00 | 83909.22 | 13729.24 | 2138.94 | 26020.00 | 4560.00 | 27030.37 | 6478.78 | 21416.30 | 4484.63 | 67607.40 | 9548.60 | |
| | Irrigation & Flood Control | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |

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| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(IRRI)-1 | Rationalisation of Minor Irrigation Statistics | 100% | - | 200.00 | 0.00 | 18.34 | 0.00 | 55.00 | 0.00 | 55.00 | 0.00 | 24.99 | 0.00 | 71.55 | 0.00 | |
| CS(FC)-2 | Construction of Flood Protection and Drainage works. | 100% | - | 5000.00 | 0.00 | 131.94 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 185.01 | 0.00 | 1000.00 | 0.00 | |
| CS(CAD)-3 | Construction of field channels on kotla Canal system | 50% | 40% | 9000.00 | 1590.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | AIBP |
| CS(CAD)-4 | Construction of field channel on Eastern Canal system | 50% | 40% | 5000.00 | 730.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | AIBP |
| CS(CAD)-5 | Construction of field channel on UBDC System | 50% | 40% | 4600.00 | 3680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | AIBP |
| CS(FC)-6 | Counter Protective measures on left side of River Ravi | 100% | - | 5000.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 194.83 | 0.00 | 1000.00 | 0.00 | |
| CS(CAD)-7 | Construction of field channels on Abohar Canal system | 50% | 40% | 6000.00 | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | AIBP |
| CS(CAD)-8 | Construction of field channels on Sidhwan canal system | 50% | 40% | 6000.00 | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | AIBP |
| CS(CAD)-9 | Construction of field channels on Sirhind Feeder Phase-II canal system | 50% | 40% | 7500.00 | 6000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | AIBP |
| CS(CAD)-10 | Construction of Field channels on Bathinda Branch Phase-II canal system | 50% | 40% | 5000.00 | 4000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | AIBP |
| | Total | | | 53300.00 | 20000.00 | 150.28 | 0.00 | 1455.00 | 0.00 | 1455.00 | 0.00 | 404.83 | 0.00 | 2071.55 | 0.00 | |
| | Non-Conventional Sources of Energy | | | | | | | | | | | | | | | |
| | Ongoing 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 | 0.00 | 0.00 | 283.50 | 0.00 | 0.00 | 0.00 | |
| CS(NC)-2 | Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release) | 50% | 15% *35% | 1667.00 | 500.00 | 123.00 | 95.00 | 333.00 | 100.00 | 166.50 | 50.00 | 0.00 | 0.00 | 333.00 | 100.00 | |
| CS(NC)-3 | Solar Power Generation (CS:Beneficiary) (Direct Release) | 50% | 50% | 25000.00 | 25000.00 | 0.00 | 0.00 | 50.00 | 50.00 | 25.00 | 25.00 | 0.00 | 0.00 | 100.00 | 0.00 | The Scheme has been converted into CS:Beneficiary 50:50 and no state share is involved |
| CS(NC)-4 | Energy recovery from Urban Municipal Waste (Direct Release) | 20% | 80% | 500.00 | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(NC)-5 | Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS) (Direct Release) | 20% | 10% | 8440.00 | 4220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(NC)-6 | Mass Awareness and Publicity Programme (Direct Release) | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 25.00 | 25.00 | 0.00 | 0.00 | 20.00 | 20.00 | |
| CS(NC)-7 | Solar wind Hybrid Programme (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 375.00 | 125.00 | 225.00 | 75.00 | 36.70 | 0.00 | 300.00 | 100.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|---------------|--|--------------------|--------------|--|-----------------|-----------------------|---------------|-----------------------|---------------|----------------|---------------|---------------|--------------|-----------------------|---------------|--|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(NC)-8 | Power Generation from Agro waste (33:33:34) (CS:SS:Benef) (Direct Release) | 33% | 33% *BS(34%) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | |
| | Total | | | 35782.00 | 31720.00 | 123.00 | 95.00 | 843.00 | 325.00 | 441.50 | 175.00 | 320.20 | 0.00 | 803.00 | 270.00 | |
| | Integated Rural Energy Programme Ongoing Scheme | | | | | | | | | | | | | | | |
| CS(RE)-1 | Implementation of IREP activities | 50% | 50% | 975.00 | 975.00 | 0.00 | 73.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total | | | 975.00 | 975.00 | 0.00 | 73.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Science,Technology and Environment Scientific Research Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(SR)-1 | Pushpa Gujral Science City at Kapurthala (Direct Release) | 70% | 30% | 1493.33 | 640.00 | 1782.66 | 764.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(SR)-2 | Popularisation of Science (Direct Release) | 50% | 50% | 25.00 | 25.00 | 7.00 | 4.65 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 0.00 | 30.00 | 30.00 | |
| CS(SR)-3 | Setting up of Biotechnology incubator in Punjab (Direct Release) | 35% | 65% | 266.00 | 137.00 | 55.41 | 62.00 | 47.00 | 88.00 | 55.40 | 88.00 | 55.40 | 88.00 | 0.00 | 0.00 | Transferred to State level w.e.f. from 2010-11 |
| | Total | | | 1784.33 | 802.00 | 1845.07 | 830.65 | 59.00 | 100.00 | 66.40 | 99.00 | 66.40 | 88.00 | 30.00 | 30.00 | |
| | Ecology and Environment Ongoing Schemes | | | | | | | | | | | | | | | |
| CS (EE)-(I) | Harike Wetland Project (Direct Release) | 100% | - | 500.00 | 0.00 | 16.79 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 30.92 | 0.00 | 50.00 | 0.00 | |
| CS(EE)-(II) | Kanjli Wetland Project (Direct Release) | 100% | - | 125.00 | 0.00 | 18.90 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | |
| CS (EE)-(III) | Ropar Wetland Project (Direct Release) | 100% | - | 500.00 | 0.00 | 37.58 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 19.93 | 0.00 | 50.00 | 0.00 | |
| CS (EE)-(IV) | Ranjit Sagar Wetland Project (Direct Release) | 100% | - | 250.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(EE)-(V) | Nangal Wetland Project (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | |
| | Total | | | 1375.00 | 0.00 | 73.27 | 0.00 | 670.00 | 0.00 | 670.00 | 0.00 | 50.85 | 0.00 | 140.00 | 0.00 | |
| | Information Technology Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(IT) 1 | Provision for site preparation | 50% | 50% | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(IT) 2 | Common Service Centers under National e-Governance Action Plan (NeGAP) | 100% | - | 1674.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Transferred to State Level |
| 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 | 35.00 | 0.00 | 35.00 | 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 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|------|--|--------------------|-----|--|----------------|-----------------------|-------------|-----------------------|---------------|----------------|-------------|---------------|-------------|-----------------------|---------------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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 |
| | Total | | | 2174.73 | 500.00 | 0.00 | 0.00 | 255.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | |
| | Industry and Minerals | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Setting up of Nucleus Cell for updating census data | 100% | - | 250.00 | 0.00 | 69.07 | 0.00 | 69.00 | 0.00 | 135.22 | 0.00 | 98.20 | 0.00 | 82.70 | 0.00 | |
| CS-2 | Prime Minister Rojgar Yojna | 100% | - | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.30 | 0.00 | 23.58 | 0.00 | 0.00 | 0.00 | |
| CS-3 | Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 5000.00 | 100.00 | 5000.00 | 0.00 | 0.00 | 0.00 | 1200.00 | 0.00 | |
| CS-4 | Rajiv Gandhi Udyami Mitra Yojna | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-5 | National Manufacturing Competitiveness Programme (NMCP) Setting up of Mini Tool Rooms and Training Centers | 80% | 20% | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.10 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total | | | 700.00 | 0.00 | 69.07 | 0.00 | 5479.00 | 100.10 | 5579.52 | 0.00 | 121.78 | 0.00 | 1282.70 | 0.00 | |
| | Tourism | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Development of village Shambu (Mughal Sarai) as Tourist Destination (Direct Release) | 65% | 35% | 58.00 | 56.00 | 0.00 | 0.00 | 58.12 | 55.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.90 | |
| CS-2 | Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi. (Direct Release) | 85% | 15% | 64.00 | 50.00 | 0.00 | 0.00 | 64.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| CS-3 | Scheme for Development of Tourist destination i) Amritsar ii) Attari iii) Patiala) including new projects/project in pipeline (Direct Release) | 85% | 15% | 286.00 | 1576.00 | 0.00 | 0.00 | 1579.30 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1579.30 | 200.00 | |
| CS-4 | Scheme for development of freedom struggle :- i) Freedom Circuits (Direct Release) | 85% | 15% | 157.00 | 840.00 | 0.00 | 0.00 | 157.00 | 105.40 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| CS-5 | ii) Religious Circuits (Direct Release) | 85% | 15% | 160.00 | 840.00 | 0.00 | 0.00 | 160.00 | 107.40 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| CS-6 | Incredible India- Punjab Luxury Train (Direct Release) | 63% | 37% | 725.00 | 1325.00 | 0.00 | 0.00 | 1634.50 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| CS-7 | Promotion & Publicity of Tourism (Events & Fairs) (Direct Release) | 50% | 50% | 150.00 | 150.00 | 0.00 | 0.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | |
| CS-8 | Touch Screen Kiosk (Direct Release) | 50% | 50% | 0.00 | 5.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total | | | 1600.00 | 4842.25 | 0.00 | 0.00 | 3682.92 | 500.49 | 0.00 | 0.00 | 0.00 | 0.00 | 1614.20 | 234.90 | |
| | * Funds under these projects/schemes were/are received from GoI directly by the Deptt. of Tourism in the shape of cheque without routing through FD, Pb. Hence these Projects/schemes were excluded from the preview of regular CSSs/Projects. | | | | | | | | | | | | | | | |
| | Roads & Bridge | | | | | | | | | | | | | | | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|----------------|---|--------------------|-----|--|-------------|-----------------------|-------------|-----------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------------|-------------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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 - 1 | Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release) | 100% | - | 250000.00 | 0.00 | 26901.00 | 0.00 | 60000.00 | 0.00 | 60000.00 | 0.00 | 32263.00 | 0.00 | 60000.00 | 0.00 | |
| 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 | 2000.00 | 0.00 | 2000.00 | 0.00 | 831.00 | 0.00 | 2000.00 | 0.00 | |
| | Total | | | 250000.00 | 0.00 | 26901.00 | 0.00 | 62000.00 | 0.00 | 62000.00 | 0.00 | 33094.00 | 0.00 | 62000.00 | 0.00 | |
| | General Education | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Taking over of National Fitness Corps (NFC) | 100% | - | 60.00 | 0.00 | 1.58 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 2.31 | 0.00 | 12.00 | 0.00 | |
| CS-2 | Teacher Education Establishment of District Institutes of Education and Training (DIETs) | 100% | - | 16938.97 | 0.00 | 1545.25 | 0.00 | 6179.14 | 0.00 | 1300.00 | 0.00 | 1225.76 | 0.00 | 3524.48 | 0.00 | |
| CS-3 | Integrated Education of Disabled Children (IEDC) Revised to Inclusive Education for Disabled at Secondary Stage (IEDSS) | 100% | - | 1066.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 846.00 | 0.00 | 0.00 | 0.00 | 2500.00 | 0.00 | |
| CS-4 | National Merit Scholarship | 100% | - | 150.00 | 0.00 | 0.00 | 0.00 | 71.91 | 0.00 | 11.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-5 | Scholarship for the study of Hindi in non-Hindi Speaking States | 100% | - | 200.00 | 0.00 | 0.00 | 0.00 | 6.45 | 0.00 | 6.92 | 0.00 | 0.00 | 0.00 | 13.37 | 0.00 | |
| CS-6/(HE-8) | Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (Direct Release) | 60% | 40% | 0.00 | 0.00 | 2.58 | 1.72 | 6.00 | 4.00 | 3.03 | 2.02 | 3.03 | 0.00 | 15.00 | 10.00 | |
| CS-7/(EDE-1) | Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (Direct Release) | 55% | 45% | 43158.02 | 43158.02 | 16986.42 | 9145.77 | 19500.00 | 13000.00 | 26552.00 | 17701.30 | 22059.26 | 14706.18 | 19555.00 | 16000.00 | |
| CS-8/(EDS-3) | Sakshar Bharat Mission -2012 replaced by Adult Education Programme | 75% | 25% | 1000.00 | 500.00 | 0.00 | 0.00 | 200.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 100.00 | |
| CS-9/(EDS-2) | Information and Communication Technology (ICT) in Punjab Schools | 75% | 25% | 2674.08 | 891.36 | 3500.00 | 449.67 | 6456.00 | 2152.00 | 4305.00 | 2152.00 | 4305.00 | 1216.67 | 3000.00 | 1000.00 | |
| CS-11 | Incentives to girls for secondary education | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 2105.73 | 0.00 | 2105.73 | 0.00 | 0.00 | 0.00 | 1150.00 | 0.00 | |
| CS-12/(EDS-13) | Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 4983.00 | 1661.00 | 5025.00 | 1661.00 | 2525.00 | 841.67 | 9000.00 | 3000.00 | |
| CS-13 (EDS-14) | Construction and running of girls hostels for students of Secondary and Higher Secondary Schools | 90% | 10% | 0.00 | 0.00 | 0.00 | 0.00 | 918.00 | 102.00 | 804.00 | 254.67 | 402.00 | 44.67 | 3600.00 | 400.00 | |
| CS-14 (EDS-15) | Setting up of model Schools at block level in educationally backward blocks (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 4755.00 | 1585.00 | 4755.00 | 1585.00 | 2378.00 | 792.67 | 4500.00 | 1500.00 | |
| CS-15/(HE-14) | ICT Project for Higher Education | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 4.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|---------------|--|--------------------|-----|--|-----------------|-----------------------|----------------|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------|-----------------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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-16/(HE-15) | Establishment of new Model Degree Colleges in the state (where GER is low) | 33% | 67% | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1000.00 | 500.00 | 1000.00 | 0.00 | 1000.00 | 1000.00 | 2000.00 | |
| CS-17 | Assistance for appointment of Hindi teachers in Non-hindi states/UTs | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 4482.42 | 0.00 | 747.00 | 0.00 | 456.00 | 0.00 | 5000.00 | 0.00 | |
| CS-18 | Assistance for appointment of Urdu teachers | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 73.56 | 0.00 | 10.38 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | |
| | Total | | | 65247.07 | 44549.38 | 22035.83 | 9597.16 | 50464.21 | 19609.00 | 46983.97 | 24355.99 | 33356.36 | 18601.86 | 53211.85 | 24014.00 | |
| | Sports and Youth Services | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| | Youth Services | | | | | | | | | | | | | | | |
| CS-1 | State Level NSS Cell | 100% | - | 72.50 | 0.00 | 9.70 | 0.00 | 14.50 | 0.00 | 14.50 | 0.00 | 11.82 | 0.00 | 17.30 | 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 | |
| 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 | 22.05 | 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 | 1365.00 | 0.00 | |
| CS-9 (YS-11) | 14 th National Youth Festival in Punjab | 50% | 50% | 0.00 | 0.00 | 150.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Sports | | | | | | | | | | | | | | | |
| CS-7 (SS-11) | Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (Direct Release) | 75% | 25% | 0.00 | 0.00 | 488.62 | 162.88 | 977.25 | 325.75 | 977.25 | 325.75 | 488.63 | 162.87 | 977.25 | 325.75 | |
| CS-8 | Incentives to Sportspersons 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 | 45.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | |
| | Total | | | 72.50 | 0.00 | 693.32 | 362.88 | 3253.23 | 325.75 | 3253.23 | 325.75 | 500.45 | 162.87 | 3045.89 | 325.75 | |
| | Art and Culture | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS 1 | Preparation of Microfilm of Records. | 75% | 25% | 15.00 | 5.00 | 0.00 | 0.00 | 30.00 | 10.00 | 30.00 | 4.20 | 0.00 | 0.00 | 30.00 | 10.00 | |
| CS 2 | Upgradation of Museums | 75% | 25% | 780.00 | 260.00 | 0.00 | 0.00 | 450.00 | 150.00 | 450.00 | 28.71 | 0.00 | 0.00 | 300.00 | 100.00 | |
| | Total | | | 795.00 | 265.00 | 0.00 | 0.00 | 480.00 | 160.00 | 480.00 | 32.91 | 0.00 | 0.00 | 330.00 | 110.00 | |
| | Medical and Public Health | | | | | | | | | | | | | | | |
| | Directorate of Health Services | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS 1 | National Malaria Eradication Programme (Rural) | 50% | 50% | 200.00* | 200.00 | 40.00 | 21.79 | 45.00 | 45.00 | 45.00 | 45.00 | 12.34 | 0.00 | 50.00 | 50.00 | |
| CS 2 | National Malaria Eradication Programme (Urban) | 50% | 50% | 100.00* | 100.00 | 20.00 | 15.72 | 25.00 | 25.00 | 25.00 | 25.00 | 7.45 | 0.99 | 25.00 | 25.00 | |
| CS 3 | Punjab Nirogi Yojana | 33% | 67% | 200.00 | 200.00 | 50.00 | 100.00 | 100.00 | 200.00 | 100.00 | 200.00 | 6.00 | 13.00 | 50.00 | 100.00 | |
| CS-37/ DHS-4 | Integrated Diseases surveillance project (IDSP), Punjab (Direct Release) | 70% | 30% | 545.07 | 57.52 | 30.00 | 0.00 | 225.00 | 34.50 | 142.42 | 34.50 | 0.00 | 0.00 | 180.00 | 77.46 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|--------------------------------------|--|--------------------|-----|--|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------------|----------------|--------------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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-38/ DHS-12 | National Rural Health Mission (NRHM) (Direct Release) | 85% | 15% | 110880.23 | 19567.10 | 14640.00 | 2884.00 | 21805.00 | 4125.00 | 21805.00 | 4125.00 | 21128.00 | 956.00 | 26820.00 | 4733.00 | |
| CS-38/ DHS-12(i) | National Urban Health Mission (NUHM) (Direct Release) | 85% | 15% | 0.00 | 0.00 | 0.00 | 0.00 | 566.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 566.00 | 100.00 | |
| CS-39/ DHS-20 | Rashtriya Swasthya Bima Yojana for workers covered under BPL (Direct Release) | 75% | 25% | 0.00 | 0.00 | 158.44 | 100.00 | 600.00 | 200.00 | 600.00 | 200.00 | 452.00 | 92.50 | 600.00 | 200.00 | |
| CS-41 | Matching Grant to State Blood Transfusion Council under the AIDS control society (Direct Release) | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77.50 | 77.50 | 34.02 | 0.00 | 50.00 | 50.00 | |
| Total (1-6) | | | | 111925.30 | 20124.62 | 14938.44 | 3121.51 | 23366.00 | 4729.50 | 22794.92 | 4707.00 | 21639.81 | 1062.49 | 28341.00 | 5335.46 | |
| * In kind Supply by the Centre Govt. | | | | | | | | | | | | | | | | |
| CS 4 | National Iodine Deficiency Disorder Control Programme | 100% | - | 45.00 | 0.00 | 0.75 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 2.17 | 0.00 | 20.00 | 0.00 | |
| 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 | 0.00 | 0.00 | discontinued |
| CS 6 | Institute of Mental Health, Amritsar | 100% | - | 300.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | discontinued |
| CS 35 | National Tobacco Control Programme | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | |
| Family Welfare Programmes | | | | | | | | | | | | | | | | |
| CS 8 | Direction and Administration | 100% | - | 3120.60 | 0.00 | 284.67 | 0.00 | 518.00 | 0.00 | 552.90 | 0.00 | 587.00 | 0.00 | 663.48 | 0.00 | |
| CS 9 | Revamping of Organisational Services | 100% | - | 56.00 | 0.00 | | 0.00 | 11.00 | 0.00 | 6.15 | 0.00 | 0.00 | 0.00 | 7.38 | 0.00 | |
| CS 10 | Rural Family Welfare Services (Funding of 2858 Sub-Centres) | 100% | - | 25116.00 | 0.00 | 4779.43 | 0.00 | 5700.00 | 0.00 | 8213.26 | 0.00 | 5836.00 | 0.00 | 9855.91 | 0.00 | |
| CS 11 | Urban Family Welfare Services | 100% | - | 1155.00 | 0.00 | 84.29 | 0.00 | 159.00 | 0.00 | 183.60 | 0.00 | 190.00 | 0.00 | 220.32 | 0.00 | |
| CS 12 | Revamping of Organisational Services of Delivery System | 100% | - | 4452.00 | 0.00 | 548.72 | 0.00 | 670.00 | 0.00 | 800.00 | 0.00 | 555.00 | 0.00 | 960.00 | 0.00 | |
| Training | | | | | | | | | | | | | | | | |
| CS 13 | Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga | 100% | - | 1764.00 | 0.00 | 106.36 | 0.00 | 358.00 | 0.00 | 252.60 | 0.00 | 76.00 | 0.00 | 303.12 | 0.00 | |
| CS 14 | Strengthening of Training School buildings | 100% | - | 129.00 | 0.00 | 0.00 | 0.00 | 86.00 | 0.00 | 81.80 | 0.00 | 0.00 | 0.00 | 98.16 | 0.00 | |
| CS 15 | Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha | 100% | - | 710.00 | 0.00 | 82.27 | 0.00 | 148.00 | 0.00 | 140.80 | 0.00 | 75.00 | 0.00 | 168.96 | 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 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | discontinued |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|-------------------------------------|--|--------------------|-----|--|-------------|-----------------------|-------------|-----------------------|-------------|-----------------|-------------|----------------|-------------|-----------------------|---------------|--------------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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 | 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 | discontinued |
| New Schemes | | | | | | | | | | | | | | | | |
| CS 46 | Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50) | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | |
| Total (4 - 17) | | | | 38287.60 | 0.00 | 5886.49 | 0.00 | 8150.00 | 0.00 | 10761.11 | 0.00 | 7321.17 | 0.00 | 12797.33 | 100.00 | |
| Ayurveda | | | | | | | | | | | | | | | | |
| CS 18 | Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas. | 100% | - | 558.75 | 0.00 | 57.92 | 0.00 | 7.35 | 0.00 | 7.35 | 0.00 | 7.35 | 0.00 | 0.00 | 0.00 | |
| CS 19 | Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs. | 100% | - | 40.00 | 0.00 | 3.79 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| CS 20 | Strengthening of Drug Testing Laboratory at Patiala | 100% | - | 150.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 2.44 | 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 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS 23 | ISM wings in District Allopathy Hospitals. | 100% | - | 300.00 | 0.00 | 45.58 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS 24 | Pilot scheme-Supply of Home Remedies Kit at village level | 100% | - | 56.00 | 0.00 | 2.21 | 0.00 | 3.16 | 0.00 | 3.16 | 0.00 | 3.15 | 0.00 | 3.16 | 0.00 | |
| CS 25 | Constitution of State Medicinal Plants Board | 100% | - | 25.00 | 0.00 | 13.12 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS 26 | Strengthening of AYUSH Pharmacies | 100% | - | 25.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Ayurveda | | | | | | | | | | | | | | | | |
| Through State Health Society | | | | | | | | | | | | | | | | |
| CS 18 | Supply of essential drugs to Ayurveda, Siddha & Unani Dispensaries in Rural & Backward areas.(Direct Release) | 85% | 15% | 0.00 | 0.00 | 0.00 | 0.00 | 111.75 | 0.00 | 222.70 | 39.30 | 96.85 | 0.00 | 222.70 | 39.30 | |
| 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 | 8.00 | 0.00 | 14.00 | 0.00 | 12.09 | 0.00 | 5.00 | 0.00 | |
| CS 20 | Strengthening of Drug Testing Laboratory at Patiala (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 28.70 | 0.00 | 50.00 | 0.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|----------|--|--------------------|----------|--|-------------|-----------------------|-------------|-----------------------|-------------|----------------|--------------|---------------|-------------|-----------------------|--------------|---------------------------------------|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS 21 | Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 22.00 | 0.00 | 22.00 | 0.00 | 12.04 | 0.00 | 5.00 | 0.00 | |
| CS 23 | ISM wings in District Allopathy Hospitals (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 245.00 | 0.00 | 245.00 | 0.00 | 29.57 | 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 | 5.00 | 0.00 | 5.00 | 0.00 | 3.36 | 0.00 | 5.00 | 0.00 | |
| CS 36 | Kasharsurtra (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS 40 | GMP (Good Manufacturing Practices) (Direct Release) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (Ayurveda) | | | 1416.75 | 0.00 | 122.62 | 0.00 | 760.66 | 0.00 | 757.21 | 39.30 | 195.55 | 0.00 | 666.86 | 39.30 | |
| | Homoeopathy | | | | | | | | | | | | | | | |
| CS 28 | Supply of Essential drugs of ISM and H | 100% | - | 133.75 | 0.00 | 0.19 | 0.00 | 0.20 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | |
| CS 29 | Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals | 100% | - | 110.00 | 0.00 | 2.96 | 0.00 | 10.00 | 0.00 | 7.04 | 0.00 | 3.00 | 0.00 | 7.04 | 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 | 20.00 | 0.00 | 70.00 | 0.00 | |
| CS 31 | Development of ISM & H under- graduate colleges (private) | - | - | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | discontinued by GoI |
| CS 32 | Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy | - | - | 64.00 | 0.00 | 5.00 | 0.00 | 22.00 | 0.00 | 17.00 | 0.00 | 4.32 | 0.00 | 17.00 | 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 | Not covered under GoI schemes dropped |
| 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 | |
| | Homoeopathy | | | | | | | | | | | | | | | |
| | Through State Health Society | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS 42 | Supply of Essential Drugs of ISM&H (Direct Release) | 85% | 15% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.40 | 3.60 | 0.00 | 0.00 | 20.40 | 3.60 | |
| | New Schemes | | | | | | | | | | | 0.00 | 0.00 | | | |
| CS 43 | Co-location Under NRHM in CHCs | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 297.00 | 0.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|-------|---|--------------------|------------|--|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------------|----------------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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 44 | Supporting facilities for Programme Management Unit (Homoeopathy) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.90 | 0.00 | |
| CS 45 | National Campaign/Workshop on Homoeopathy in Mother and Child Care | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.70 | 0.00 | |
| | Total (Homoeopathy) | | | 872.75 | 0.00 | 8.15 | 0.00 | 102.20 | 0.00 | 114.45 | 3.60 | 27.32 | 0.00 | 432.05 | 3.60 | |
| | Grand Total (Medical & Public Health) | | | 152502.40 | 20124.62 | 20955.70 | 3121.51 | 32378.86 | 4729.50 | 34427.69 | 4749.90 | 29183.85 | 1062.49 | 42237.24 | 5478.36 | |
| | Civil Supplies | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Consumer Welfare Fund (50:50) | 50% | 50% | 30.00 | 15.00 | 0.00 | 0.00 | 25.00 | 25.00 | 16.00 | 16.00 | 0.00 | 15.00 | 25.00 | 25.00 | |
| CS-2 | Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 25.00 | 0.00 | |
| CS-5 | Integrated Project on Consumer Protection Scheme | 100% | - | 0.00 | 0.00 | 69.02 | 0.00 | 0.00 | 0.00 | 49.16 | 0.00 | 4.79 | 0.00 | 1.00 | 0.00 | |
| CS-6 | Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | Total | | | 30.00 | 15.00 | 69.02 | 0.00 | 76.00 | 25.00 | 118.16 | 16.00 | 4.79 | 15.00 | 102.00 | 25.00 | |
| | Water Supply and Sanitation | | | | | | | | | | | | | | | |
| | (I) Urban Water Supply | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Prevention of pollution of river Satluj | 100% | 0.00 | 6740.00 | 0.00 | 306.54 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 271.60 | 301.78 | 0.00 | 0.00 | |
| CS-2 | Prevention of pollution of rivers in the state now renamed as National River Conservation Programme | 70% | 20% 10% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2333.00 | 1000.00 | 0.00 | 0.00 | 10500.00 | 3000.00 | |
| | Total | | | 6740.00 | 0.00 | 306.54 | 0.00 | 0.00 | 100.00 | 2333.00 | 1000.00 | 271.60 | 301.78 | 10500.00 | 3000.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|----------|---|--------------------|------------|--|----------------|-----------------------|---------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------------|----------------|-----------|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | (II) Rural Water Supply | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | National Rural Water Supply Programme | 100% | - | 50000.00 | 0.00 | 6672.81 | 0.00 | 12000.00 | 0.00 | 8500.00 | 0.00 | 7566.17 | 0.00 | 10000.00 | 0.00 | |
| CS-2 | Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes | 75% | 25% | 18750.00 | 7000.00 | 2734.43 | 911.48 | 2100.00 | 700.00 | 3300.00 | 1100.00 | 2583.33 | 861.11 | 3000.00 | 1000.00 | |
| CS-3 | Setting up of Water Testing labs - Non recurring expenditure | 100% | 0.00 | 1000.00 | 100.00 | 2.00 | 0.00 | 300.00 | 10.00 | 200.00 | 10.00 | 133.36 | 0.00 | 150.00 | 10.00 | |
| CS-4 | Computerisation Project | 100% | 0.00 | 1000.00 | 0.00 | 124.94 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 79.22 | 0.00 | 300.00 | 0.00 | |
| CS-5 | Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU) | 100% | 0.00 | 4250.00 | 0.00 | 247.46 | 0.00 | 1000.00 | 0.10 | 150.00 | 0.00 | 82.01 | 0.00 | 150.00 | 0.00 | |
| CS-6 | Swajaldhara Rural Water Supply Programme | 50% | 50% | 5000.00 | 0.00 | 127.65 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 3.13 | 0.00 | 10.00 | 10.00 | |
| CS-7 | Total Rural Sanitation Programme | 60% | 28% 12% | 0.00 | 0.00 | 57.13 | 18.95 | 500.00 | 200.00 | 500.00 | 200.00 | 336.04 | 118.90 | 500.00 | 200.00 | |
| CS-8 | Stand alone water purification systems in rural schools | 100% | 0.00 | 0.00 | 0.00 | 163.45 | 0.00 | 100.00 | 0.00 | 260.00 | 0.00 | 100.92 | 0.00 | 175.00 | 0.00 | |
| | Total | | | 80000.00 | 7100.00 | 10129.87 | 930.43 | 16400.00 | 1010.10 | 13210.00 | 1310.00 | 10884.18 | 980.01 | 14285.00 | 1220.00 | |
| | Total (UWS + RWS) | | | 86740.00 | 7100.00 | 10436.41 | 930.43 | 16400.00 | 1110.10 | 15543.00 | 2310.00 | 11155.78 | 1281.79 | 24785.00 | 4220.00 | |
| | Urban Development | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Integrated Development of Small & Medium towns | 60% | 40% | 300.00 | 200.00 | 39.00 | 26.00 | 1.00 | 0.10 | 39.00 | 26.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-2 | Swaran Jayanti Shehri Rozgar Yojana | 75% | 25% | 1500.00 | 500.00 | 26.00 | 14.00 | 300.00 | 80.00 | 300.00 | 80.00 | 33.23 | 23.00 | 240.00 | 80.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|----------|--|--------------------|------------------|--|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------------|----------------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-3 | National Urban Information System CSS | 75% | 25% | 900.00 | 300.00 | 22.49 | 11.41 | 60.00 | 20.00 | 30.00 | 10.00 | 25.76 | 12.50 | 60.00 | 20.00 | |
| | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | | | | | | | | | | | 0 | 0 | | | |
| CS-4 | (i) Urban Infrastructure and Governance (UIG) | 50% | 20% *30% | 42425.00 | 16970.00 | 3142.00 | 3142.00 | 10000.00 | 4000.00 | 16000.00 | 6400.00 | 4910.00 | 3801.00 | 7500.00 | 3000.00 | |
| | (ii) Basic Services to Urban Poor (BSUP) | 50% | 20% *30% | 1500.00 | 500.00 | 675.00 | 169.00 | 1250.00 | 500.00 | 1250.00 | 500.00 | 1317.00 | 1316.00 | 2500.00 | 1000.00 | |
| | (iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) | 80% | 10% **10 % | 4500.00 | 1500.00 | 660.00 | 86.00 | 20000.00 | 2500.00 | 20000.00 | 2500.00 | 6970.00 | 1742.00 | 8000.00 | 1000.00 | |
| | (iv) Integrated Housing & Slum Development Programme (IHSDP) | 80% | 10% **10 % | 1500.00 | 500.00 | 0.00 | 0.00 | 4000.00 | 500.00 | 800.00 | 100.00 | 0.00 | 0.00 | 4000.00 | 500.00 | |
| CS-5 | Integrated low cost Sanitation Programme | 75% | 15% 10% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 10.00 | |
| CS-6 | Strengthening of Fire and Emergency Services | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 1.00 | 13.20 | 3.30 | 0.00 | 0.00 | 300.00 | 100.00 | |
| | Total | | | 52625.00 | 20470.00 | 4564.49 | 3448.41 | 35621.00 | 7601.10 | 38432.20 | 9619.30 | 13255.99 | 6894.50 | 22650.00 | 5710.00 | |
| | * Municipal Corporation Share **Municipal Committee Share | | | | | | | | | | | | | | | |
| | Welfare of SCs/BCs | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(SC)-1 | Share Capital Contribution to PSCFC | 49% | 51% | 1152.00 | 1200.00 | 71.39 | 250.00 | 240.00 | 250.00 | 240.00 | 250.00 | 168.64 | 250.00 | 240.00 | 250.00 | |
| | Education (Direct release by GOI) | | | | | | | | | | | | | | | |
| CS(SC)-2 | Babu Jagjivan Ram Chhatrawas Yojana- Construction of hostels for SC boys in Schools/Colleges | | | 500.00 | 500.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.10 | 0.10 | | | 100.00 | 100.00 | |
| | (i) For Govt. Institution | 50% | 50% | | | | | | | | | | | | | |
| | (ii) For Pvt. Institution * 10% by concerned Institute | 45% | 45% *10% | | | | | | | | | | | | | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|----------|---|--------------------|-----|--|---------|-----------------------|-------|-----------------------|--------|----------------|--------|-------------|--------|-----------------------|--------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(SC)-3 | Construction of Hostels for OBC Boys and Girls in schools and Colleges | 50% | 50% | 500.00 | 500.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.10 | 0.10 | 0.00 | 0.00 | 100.00 | 100.00 | |
| CS(SC)-4 | Pre matric Scholarship for OBC Students | 50% | 50% | 1000.00 | 1000.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 200.00 | 200.00 | |
| CS(SC)-5 | Removal of untouchability under programme for implementation of PCR Act 1955 | 50% | 50% | 375.00 | 375.00 | 60.00 | 60.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 100.00 | 100.00 | |
| CS(SC)-6 | Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities | 50% | 50% | 350.00 | 350.00 | 9.00 | 9.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 50.00 | 50.00 | |
| 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 | 540.56 | 0.00 | 874.69 | 0.00 | 0.00 | 0.00 | 750.00 | 0.00 | |
| 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 | 800.00 | 0.00 | 800.00 | 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 | 100.00 | 0.00 | 100.00 | 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 | 149.23 | 0.00 | 700.00 | 0.00 | 1000.00 | 0.00 | 195.47 | 0.00 | 950.00 | 0.00 | |
| CS(MW)-2 | Post matric scholarship for students belonging to the minority communities | 100% | - | 0.00 | 0.00 | 54.93 | 0.00 | 1250.00 | 0.00 | 1250.00 | 0.00 | 125.90 | 0.00 | 2754.00 | 0.00 | |
| CS(MW)-3 | Prematric Scholarship for students belonging to Minority communities | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 1500.00 | 500.00 | 1293.21 | 426.28 | 378.84 | 126.28 | 1500.00 | 500.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|----------|--|--------------------|----------|--|----------------|-----------------------|---------------|-----------------------|----------------|----------------|----------------|---------------|---------------|-----------------------|----------------|-----------|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(MW)-4 | Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of NMDFC (*90% directly released by GOI) | *90% | 10% | 0.00 | 0.00 | 0.00 | 0.00 | 22.78 | 5.06 | 22.78 | 5.06 | 22.78 | 5.06 | 22.78 | 5.06 | |
| CS(MW)-5 | Free coaching and allied sheme for the candidate belonging to Minority communities | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 94.11 | 0.00 | 20.86 | 0.00 | 200.00 | 0.00 | |
| | Total | | | 7627.00 | 3925.00 | 344.55 | 319.00 | 6003.34 | 1405.06 | 6024.99 | 1031.54 | 912.49 | 381.34 | 7866.78 | 1305.06 | |
| | Social Security and Welfare | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(SW)-1 | Enforcement of Juvenile Justice Act1986 | 50% | 50% | 190.00 | 190.00 | 0.00 | 0.00 | 29.25 | 173.97 | 29.25 | 173.97 | 15.31 | 7.51 | 21.00 | 21.00 | |
| | (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (95:5) | | | | | | | | | | | | | | | |
| CS(SW)-3 | Janshree Bima Yojana for BPL families (Rural & Urban) (50:50) (Direct release to LIC by GoI) | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | |
| CS(SW)-4 | Aam Admi Bima Yojana (50:50) (Direct release to LIC by GoI) | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | 130.00 | |
| CS(SW)-2 | Sawyam Sidha Yojana | 100% | - | 500.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | |
| CS(SW)-3 | Dhan Lakshmi- conditional cash transfer scheme for girl child with insurance cover.(Direct release by GOI) | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 72.05 | 0.00 | 100.00 | 0.00 | |
| | Total | | | 690.00 | 190.00 | 0.00 | 0.00 | 229.25 | 173.97 | 129.25 | 173.97 | 87.36 | 7.51 | 751.00 | 551.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|-----------|--|--------------------|-----|--|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------|-----------------|-------------|----------------|-----------------------|----------------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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 |
| | Public Works/Home Affairs & Justice | | | | | | | | | | | | | | | |
| | Home Affairs & Justice | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS(HAJ)-1 | Infrastructure facilities for Judiciary (Courts-renamed) | 50% | 50% | 10000.00 | 10000.00 | 134.00 | 3169.58 | 3500.00 | 3500.00 | 10200.00 | 10200.00 | 0.00 | 7830.00 | 5000.00 | 5000.00 | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS(HAJ)-2 | Revamping of Civil Defence | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.37 | 0.00 | 0.00 | 0.00 | 96.37 | 0.00 | |
| | Total | | | 10000.00 | 10000.00 | 134.00 | 3169.58 | 3500.00 | 3500.00 | 10296.37 | 10200.00 | 0.00 | 7830.00 | 5096.37 | 5000.00 | |
| | Revenue & Rehabilitation | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(RR)-1 | Strengthening of Revenue Administration and updating of land records (This scheme is merged i.e NLRMP) | 50% | 50% | 4507.37 | 4507.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(RR)-2 | Computerisation of land records (This scheme is merged i.e NLRMP) | 100% | - | 8103.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(RR)-3 | National land record modernization programme (NLRMP) | 80% | 20% | 0.00 | 0.00 | 0.00 | 0.00 | 814.17 | 200.00 | 814.17 | 0.00 | 0.00 | 0.00 | 814.17 | 50.00 | |
| | Total | | | 12610.37 | 4507.37 | 0.00 | 0.00 | 814.17 | 200.00 | 814.17 | 0.00 | 0.00 | 0.00 | 814.17 | 50.00 | |
| | Labour Welfare | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|-------------|--|--------------------|----------|--|--------------|-----------------------|-------------|-----------------------|-------------|----------------|-------------|-------------|-------------|-----------------------|-------------|-----------|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-1 | Rehabilitation of bonded Labourers | 50% | 50% | 25.00 | 25.00 | 0.00 | 0.00 | 5.00 | 5.00 | 1.00 | 1.00 | 0.30 | 0.30 | 5.00 | 5.00 | |
| | Total | | | 25.00 | 25.00 | 0.00 | 0.00 | 5.00 | 5.00 | 1.00 | 1.00 | 0.30 | 0.30 | 5.00 | 5.00 | |
| | Employment Generation & Training | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(EG)-1 | Orientation-cum-Training Programme for Potential Emigrant Skilled Workers | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| CS(EG)-2 | Setting up of Overseas Workers Resource Center | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 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 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | New Scheme | | | | | | | | | | | 0.00 | 0.00 | | | |
| CS(EG)-4 | New initiative in skill Development through PPP | 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 | | | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | |
| | Technical Education | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-1/(TE-1) | Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing | 75% | 25% | 1875.00 | 625.00 | 0.00 | 0.00 | 375.00 | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 375.00 | 125.00 | |
| CS-2/(TE-7) | Implementation of Technical Education Quality Improvement Programme (TEQIP-II) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.00 | 8.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|--------------|--|--------------------|----------|--|---------------|-----------------------|-------------|-----------------------|---------------|----------------|-------------|----------------|-------------|-----------------------|---------------|-----------|
| | | | | | | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-3 | Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 3600.00 | 0.00 | 1600.00 | 0.00 | 1400.00 | 0.00 | 2000.00 | 0.00 | |
| | New Schemes | | | | | | | | | | | | | | | |
| CS-4 | Construction of women hostel in existing Polytechnics | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 0.00 | |
| CS-5 | Central Assistance for strengthening of existing Polytechnics | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 0.00 | |
| | Total | | | 1875.00 | 625.00 | 0.00 | 0.00 | 3981.00 | 127.00 | 1600.00 | 0.00 | 1400.00 | 0.00 | 4399.00 | 133.00 | |
| | Industrial Training | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1/(ITI-1) | Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab | 75% | 25% | 9300.00 | 3100.00 | 1800.00 | 600.00 | 5340.00 | 1780.00 | 3060.00 | 1020.00 | 1644.09 | 548.04 | 6000.00 | 2000.00 | |
| CS-2/(ITI-2) | Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation | 80% | 20% | 1600.00 | 400.00 | 0.00 | 0.00 | 4.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-3/(ITI-3) | Testing and Certification of Skills of Workers in the Informal Sector | 75% | 25% | 75.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-4 | Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas | 100% | - | 6975.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-5/(ITI-7) | Introduction of Trade in I.T.I.s relating to Food Processing Sector | 80% | 20% | 800.00 | 200.00 | 0.00 | 0.00 | 4.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 1.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|---------------|--|--------------------|-----------------------|--|----------------|-----------------------|---------------|-----------------------|----------------|----------------|----------------|----------------|---------------|-----------------------|----------------|---------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-6/(ITI-8) | Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities. | 75% | 25% | 150.00 | 50.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 1.00 | |
| CS-7/(ITI-9) | Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30) | 30% | 40% (Beneficiary 30%) | 750.00 | 1000.00 | 0.13 | 0.30 | 15.00 | 20.00 | 7.50 | 10.00 | 0.36 | 0.83 | 75.00 | 100.00 | |
| CS-8/(ITI-10) | Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (Now state funded only) | 75% | 25% | 50.00 | 23.00 | 0.00 | 1.94 | 21.00 | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-9/(ITI-13) | Expansion of Vocational Training facilities under National Skill Development Mission. | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 1.00 | |
| 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 | 1.00 | 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 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| | New Schemes | | | | | | | | | | | | | | | |
| CS-13 | Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T-Establishment of SIC | 100% | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.20 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | |
| CS-14 | Special central assistance for expansion and upgradation of vocational Training facilities in Punjab | 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 | | | 19700.00 | 4798.00 | 1800.13 | 602.24 | 5402.00 | 1811.00 | 3086.70 | 1037.00 | 1644.45 | 548.87 | 6108.00 | 2103.00 | |

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE-V-A
(Rs. lac)**

| SN | Sub-head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Projected Outlay | | Annual Plan (2008-09) | | Annual Plan (2009-10) | | | | | | Annual Plan (2010-11) | | Remarks |
|-----------|--|--------------------|----|--|------------------|-----------------------|-----------------|-----------------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------------|-----------------|----------------------------|
| | | CS | SS | CS | SS | Actual Expenditure | | Approved Outlay | | Revised Outlay | | Expenditure | | Approved Outlay | | |
| | | | | | | 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.A.D.P | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-(PM)-1 | Creation of Infrastructure Facilities in the Border Areas (BAP)* | 100% | - | 15000.00 | 0.00 | 2989.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Transferred to State Level |
| | Total | | | 15000.00 | 0.00 | 2989.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Census Survey and Statistics | | | | | | | | | | | | | | | |
| | 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 | | | 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 | | | 1520007.75 | 290960.19 | 112318.78 | 26175.76 | 273802.18 | 49366.07 | 272212.23 | 63276.30 | 154748.54 | 42668.03 | 323128.00 | 62272.19 | |