

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
	<b>CROP HUSBANDRY</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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)-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)-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	
	<b>Total (A)</b>			<b>17680.00</b>	<b>2960.00</b>	<b>751.36</b>	<b>98.08</b>	<b>3600.00</b>	<b>600.00</b>	<b>3225.00</b>	<b>475.00</b>	<b>1622.79</b>	<b>209.05</b>	<b>2640.00</b>	<b>480.00</b>	
(B)	<b>Extra Budgetary</b>															
	<b>Ongoing Schemes</b>															
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)-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)-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	
	<b>Total (B)</b>			<b>66134.65</b>	<b>11535.55</b>	<b>2504.90</b>	<b>458.60</b>	<b>5578.61</b>	<b>1021.40</b>	<b>5689.51</b>	<b>928.50</b>	<b>3979.42</b>	<b>495.00</b>	<b>6910.42</b>	<b>1129.96</b>	
	<b>Total (A+B)</b>			<b>83814.65</b>	<b>14495.55</b>	<b>3256.26</b>	<b>556.68</b>	<b>9178.61</b>	<b>1621.40</b>	<b>8914.51</b>	<b>1403.50</b>	<b>5602.21</b>	<b>704.05</b>	<b>9550.42</b>	<b>1609.96</b>	
	<b>Soil and Water Conservation</b>															

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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	
	<b>Total (A)</b>			<b>6750.00</b>	<b>750.00</b>	<b>592.52</b>	<b>65.93</b>	<b>900.00</b>	<b>100.00</b>	<b>558.00</b>	<b>62.00</b>	<b>37.66</b>	<b>2.73</b>	<b>900.00</b>	<b>100.00</b>	
(B)	<b>Extra Budgetary</b>															
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	
	<b>Total (B)</b>			<b>2000.00</b>	<b>500.00</b>	<b>535.34</b>	<b>101.82</b>	<b>600.00</b>	<b>150.00</b>	<b>1000.00</b>	<b>250.00</b>	<b>830.11</b>	<b>102.22</b>	<b>1000.00</b>	<b>250.00</b>	
	<b>Total (A+B)</b>			<b>8750.00</b>	<b>1250.00</b>	<b>1127.86</b>	<b>167.75</b>	<b>1500.00</b>	<b>250.00</b>	<b>1558.00</b>	<b>312.00</b>	<b>867.77</b>	<b>104.95</b>	<b>1900.00</b>	<b>350.00</b>	
	<b>Animal Husbandry</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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)-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	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
	<b>Total (A)</b>			<b>3891.85</b>	<b>1154.65</b>	<b>401.08</b>	<b>145.45</b>	<b>500.10</b>	<b>200.10</b>	<b>341.50</b>	<b>141.50</b>	<b>264.31</b>	<b>99.11</b>	<b>601.00</b>	<b>229.00</b>	
	<b>Dairy Development</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
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	
	<b>Total (A)</b>			<b>9000.00</b>	<b>3000.00</b>	<b>120.95</b>	<b>33.83</b>	<b>375.00</b>	<b>125.00</b>	<b>375.00</b>	<b>125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>150.00</b>	
	<b>Fisheries</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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	
	<b>Total (A)</b>			<b>3078.60</b>	<b>1019.65</b>	<b>100.00</b>	<b>33.34</b>	<b>616.00</b>	<b>204.00</b>	<b>351.04</b>	<b>112.76</b>	<b>0.00</b>	<b>0.00</b>	<b>351.04</b>	<b>112.76</b>	
	<b>Forestry and Wildlife</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
CS (FT)-1	Assistance for the development of sanctuaries	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	
	<b>Total (A)</b>			<b>812.50</b>	<b>437.50</b>	<b>103.98</b>	<b>34.66</b>	<b>157.50</b>	<b>82.50</b>	<b>151.20</b>	<b>80.40</b>	<b>88.57</b>	<b>30.76</b>	<b>455.40</b>	<b>191.80</b>	
	<b>Cooperation</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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(CN)-7	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan 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	
	<b>Total (A)</b>			<b>10060.00</b>	<b>10060.00</b>	<b>15.00</b>	<b>515.00</b>	<b>515.00</b>	<b>515.00</b>	<b>495.00</b>	<b>495.00</b>	<b>605.93</b>	<b>370.00</b>	<b>515.00</b>	<b>515.00</b>	
	<b>Rural Development</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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
	<b>Total (A)</b>			<b>3000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(B)	<b>Extra Budgetary</b>															
	<b>Ongoing Schemes</b>															
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	Sampoorn 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	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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-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	
	<b>New Schemes</b>															
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	
	<b>Total (B)</b>			<b>611825.00</b>	<b>82909.22</b>	<b>13719.24</b>	<b>2138.94</b>	<b>26000.00</b>	<b>4560.00</b>	<b>26914.31</b>	<b>6478.78</b>	<b>21416.30</b>	<b>4484.63</b>	<b>67587.40</b>	<b>9548.60</b>	
	<b>Total (A+B)</b>			<b>614825.00</b>	<b>83909.22</b>	<b>13719.24</b>	<b>2138.94</b>	<b>26000.00</b>	<b>4560.00</b>	<b>26914.31</b>	<b>6478.78</b>	<b>21416.30</b>	<b>4484.63</b>	<b>67587.40</b>	<b>9548.60</b>	
	<b>Irrigation &amp; Flood Control</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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(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

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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(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
	<b>Total (A)</b>			<b>43100.00</b>	<b>20000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Non_Conventional Sources of Energy</b>															
(A)	<b>Extra Budgetary</b>															
	<b>Direct Releases</b>															
	<b>Ongoing Schemes</b>															
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	
CS(NC)-8	Power Generation from Agro waste (33:33:34) (CS:SS:Benef) (Direct Release)	33%	*BS(3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	
	<b>Total (B)</b>			<b>35607.00</b>	<b>31720.00</b>	<b>123.00</b>	<b>95.00</b>	<b>808.00</b>	<b>325.00</b>	<b>441.50</b>	<b>175.00</b>	<b>36.70</b>	<b>0.00</b>	<b>803.00</b>	<b>270.00</b>	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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
	<b>Integated Rural Energy Programme</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
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	
	<b>Total (A)</b>			<b>975.00</b>	<b>975.00</b>	<b>0.00</b>	<b>73.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Science, Technology and Environment</b>															
	<b>Scientific Research</b>															
(A)	<b>Extra Budgetary</b>															
	<b>Ongoing schemes</b>															
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
	<b>Total (A)</b>			<b>1784.33</b>	<b>802.00</b>	<b>1845.07</b>	<b>830.65</b>	<b>59.00</b>	<b>100.00</b>	<b>66.40</b>	<b>99.00</b>	<b>66.40</b>	<b>88.00</b>	<b>30.00</b>	<b>30.00</b>	
	<b>Information Technology</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
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	
	<b>Total (A)</b>			<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
	<b>Industry and Minerals</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	0.00	0.00	0.00	0.00	5000.00	100.00	5000.00	0.00	0.00	0.00	1200.00	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	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5400.00</b>	<b>100.10</b>	<b>5400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>0.00</b>	
	<b>Tourism</b>															
(A)	<b>Extra Budgetary</b>															
	<b>Ongoing Schemes</b>															
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	



**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C**  
**(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-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	
	<b>Total (A)</b>			<b>1600.00</b>	<b>4842.25</b>	<b>0.00</b>	<b>0.00</b>	<b>3682.92</b>	<b>500.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1614.20</b>	<b>234.90</b>	
* Funds under these projects/schemes were/are received from Gol 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.																
	<b>General Education</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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-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-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	
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	
	<b>Total (A)</b>			<b>3674.08</b>	<b>1391.36</b>	<b>3500.00</b>	<b>449.67</b>	<b>8089.00</b>	<b>3359.00</b>	<b>5609.00</b>	<b>3406.67</b>	<b>4707.00</b>	<b>2261.34</b>	<b>7912.00</b>	<b>3504.00</b>	
(B)	<b>Extra Budgetary</b>															
	<b>Ongoing Schemes</b>															

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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/(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-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-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	
	<b>Total (B)</b>			<b>43158.02</b>	<b>43158.02</b>	<b>16989.00</b>	<b>9147.49</b>	<b>29244.00</b>	<b>16250.00</b>	<b>36335.03</b>	<b>20949.32</b>	<b>26965.29</b>	<b>16340.52</b>	<b>33070.00</b>	<b>20510.00</b>	
	<b>Total (A+B)</b>			<b>46832.10</b>	<b>44549.38</b>	<b>20489.00</b>	<b>9597.16</b>	<b>37333.00</b>	<b>19609.00</b>	<b>41944.03</b>	<b>24355.99</b>	<b>31672.29</b>	<b>18601.86</b>	<b>40982.00</b>	<b>24014.00</b>	
	<b>Sports and Youth Services</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
	<b>Sports</b>															
CS-9 (YS-11)	14th 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	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(B)	<b>Extra Budgetary</b>															
	<b>Ongoing Scheme</b>															
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	
	<b>Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>488.62</b>	<b>162.88</b>	<b>977.25</b>	<b>325.75</b>	<b>977.25</b>	<b>325.75</b>	<b>488.63</b>	<b>162.87</b>	<b>977.25</b>	<b>325.75</b>	
	<b>Total (A+B)</b>			<b>0.00</b>	<b>0.00</b>	<b>638.62</b>	<b>362.88</b>	<b>977.25</b>	<b>325.75</b>	<b>977.25</b>	<b>325.75</b>	<b>488.63</b>	<b>162.87</b>	<b>977.25</b>	<b>325.75</b>	
	<b>Art and Culture</b>															

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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	
	<b>Total (A)</b>			<b>795.00</b>	<b>265.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480.00</b>	<b>160.00</b>	<b>480.00</b>	<b>32.91</b>	<b>0.00</b>	<b>0.00</b>	<b>330.00</b>	<b>110.00</b>	
	<b>Medical and Public Health</b>															
(A)	<b>Budgetary</b>															
	<b>Directorate of Health Services</b>															
	<b>Ongoing Schemes</b>															
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	200*	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*	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	
	<b>New Scheme</b>															
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	
	<b>Total (A)</b>			<b>500.00</b>	<b>500.00</b>	<b>110.00</b>	<b>137.51</b>	<b>170.00</b>	<b>270.00</b>	<b>170.00</b>	<b>270.00</b>	<b>25.79</b>	<b>13.99</b>	<b>225.00</b>	<b>275.00</b>	
(B)	<b>Extra Budgetary</b>															
	<b>Ongoing Schemes</b>															
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	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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-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	
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	
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	
	<b>Total (B)</b>			<b>111425.30</b>	<b>19624.62</b>	<b>14828.44</b>	<b>2984.00</b>	<b>23307.75</b>	<b>4459.50</b>	<b>22868.02</b>	<b>4479.90</b>	<b>21710.87</b>	<b>1048.50</b>	<b>28459.10</b>	<b>5203.36</b>	
	<b>Total (A+B)</b>			<b>111925.30</b>	<b>20124.62</b>	<b>14938.44</b>	<b>3121.51</b>	<b>23477.75</b>	<b>4729.50</b>	<b>23038.02</b>	<b>4749.90</b>	<b>21736.66</b>	<b>1062.49</b>	<b>28684.10</b>	<b>5478.36</b>	
	* In kind Supply by the Centre Govt.															
	<b>Civil Supplies</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
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	
	<b>Total (A)</b>			<b>30.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	
	<b>Water Supply and Sanitation</b>															
(A)	<b>Budgetary</b>															

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
	<b>(I) Urban Water Supply</b>															
	<b>Ongoing Scheme</b>															
CS-2	Prevention of pollution of rivers in the state now renamed as National River Conservation Programme	70%	0% 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	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2333.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10500.00</b>	<b>3000.00</b>	
	<b>(II) Rural Water Supply</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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-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	
	<b>Total (A)</b>			<b>23750.00</b>	<b>7000.00</b>	<b>2919.21</b>	<b>930.43</b>	<b>2700.00</b>	<b>1000.00</b>	<b>3800.00</b>	<b>1300.00</b>	<b>2922.50</b>	<b>980.01</b>	<b>3510.00</b>	<b>1210.00</b>	
	<b>Total (UWS + RWS)</b>			<b>23750.00</b>	<b>7000.00</b>	<b>2919.21</b>	<b>930.43</b>	<b>2700.00</b>	<b>1000.00</b>	<b>6133.00</b>	<b>2300.00</b>	<b>2922.50</b>	<b>980.01</b>	<b>14010.00</b>	<b>4210.00</b>	
	<b>Urban Development</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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	
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	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)															
	(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	
	<b>Total (A)</b>			<b>52625.00</b>	<b>20470.00</b>	<b>4564.49</b>	<b>3448.41</b>	<b>35621.00</b>	<b>7601.10</b>	<b>38432.20</b>	<b>9619.30</b>	<b>13255.99</b>	<b>6894.50</b>	<b>22650.00</b>	<b>5710.00</b>	
	* Municipal Corporation Share **Municipal Committee Share															
	Welfare of SCs/BCs															
(A)	Budgetary															
	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	0.00	0.00	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-SHARING**

**ANNEXURE-V-C  
(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(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	
	<b>Total</b>			<b>3877.00</b>	<b>3925.00</b>	<b>140.39</b>	<b>319.00</b>	<b>912.78</b>	<b>905.06</b>	<b>612.98</b>	<b>605.26</b>	<b>191.42</b>	<b>255.06</b>	<b>812.78</b>	<b>805.06</b>	
	<b>Welfare of Minorities</b>															
	<b>Ongoing Sheme</b>															
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	
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>500.00</b>	<b>1293.21</b>	<b>426.28</b>	<b>378.84</b>	<b>126.28</b>	<b>1500.00</b>	<b>500.00</b>	
	<b>Grand Total</b>			<b>3877.00</b>	<b>3925.00</b>	<b>140.39</b>	<b>319.00</b>	<b>2412.78</b>	<b>1405.06</b>	<b>1906.19</b>	<b>1031.54</b>	<b>570.26</b>	<b>381.34</b>	<b>2312.78</b>	<b>1305.06</b>	
	<b>Social Security and Welfare</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
	Enforcement of Juvenile Justice Act 1986															

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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(SW)-1	(i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (95:5)	50%	50%	190.00	190.00	0.00	0.00	29.25	173.97	29.25	173.97	0.00	0.00	21.00	21.00	
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	
	<b>Total (A)</b>			<b>190.00</b>	<b>190.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.25</b>	<b>173.97</b>	<b>29.25</b>	<b>173.97</b>	<b>0.00</b>	<b>0.00</b>	<b>551.00</b>	<b>551.00</b>	
	<b>Public Works/Home Affairs &amp; Justice</b>															
	<b>Home Affairs &amp; Justice</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
CS(HAJ)-I	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	
	<b>Total (A)</b>			<b>10000.00</b>	<b>10000.00</b>	<b>134.00</b>	<b>3169.58</b>	<b>3500.00</b>	<b>3500.00</b>	<b>10200.00</b>	<b>10200.00</b>	<b>0.00</b>	<b>7830.00</b>	<b>5000.00</b>	<b>5000.00</b>	
	<b>Revenue &amp; Rehabilitation</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
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)-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	
	<b>Total</b>			<b>4507.37</b>	<b>4507.37</b>	<b>0.00</b>	<b>0.00</b>	<b>814.17</b>	<b>200.00</b>	<b>814.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>814.17</b>	<b>50.00</b>	



**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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
	<b>Labour and Labour Welfare</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
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	
	<b>Total (A)</b>			<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.30</b>	<b>0.30</b>	<b>5.00</b>	<b>5.00</b>	
	<b>Technical Education</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Scheme</b>															
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	
	<b>Total (A)</b>			<b>1875.00</b>	<b>625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>381.00</b>	<b>127.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>399.00</b>	<b>133.00</b>	
	<b>Industrial Training</b>															
(A)	<b>Budgetary</b>															
	<b>Ongoing Schemes</b>															
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	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING**

**ANNEXURE-V-C  
(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/(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-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	
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	
	<b>Total (A)</b>			<b>12725.00</b>	<b>4798.00</b>	<b>1800.13</b>	<b>602.24</b>	<b>5390.00</b>	<b>1811.00</b>	<b>3067.50</b>	<b>1037.00</b>	<b>1644.45</b>	<b>548.87</b>	<b>6085.00</b>	<b>2103.00</b>	
	<b>Grand Total (Sharing)</b>			<b>1086955.70</b>	<b>290660.19</b>	<b>66436.72</b>	<b>26175.76</b>	<b>161938.33</b>	<b>49255.97</b>	<b>172047.07</b>	<b>63266.30</b>	<b>101239.27</b>	<b>42358.74</b>	<b>207882.76</b>	<b>62262.19</b>	
	<b>Budgetary (A)</b>			<b>213421.40</b>	<b>95568.53</b>	<b>15403.11</b>	<b>10256.38</b>	<b>71680.80</b>	<b>21563.83</b>	<b>77755.05</b>	<b>29580.05</b>	<b>25745.55</b>	<b>19637.00</b>	<b>67431.39</b>	<b>24759.62</b>	
	<b>Extra Budgetary (B)</b>			<b>873534.30</b>	<b>195091.66</b>	<b>51033.61</b>	<b>15919.38</b>	<b>90257.53</b>	<b>27692.14</b>	<b>94292.02</b>	<b>33686.25</b>	<b>75493.72</b>	<b>22721.74</b>	<b>140451.37</b>	<b>37502.57</b>	
	<b>Total (A+B)</b>			<b>1086955.70</b>	<b>290660.19</b>	<b>66436.72</b>	<b>26175.76</b>	<b>161938.33</b>	<b>49255.97</b>	<b>172047.07</b>	<b>63266.30</b>	<b>101239.27</b>	<b>42358.74</b>	<b>207882.76</b>	<b>62262.19</b>	