

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	CROP HUSBANDRY													
	Ongoing Schemes													
CS(AGR)-1	Agricultural Census	100%	-	150.00	0.00	17.56	0.00	56.00	0.00	53.20	0.00	50.00	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	0.00	0.00	0.00	0.00	
	(ii) Horticulture Department	100%	-	98.00	0.00	7.93	0.00	20.00	0.00	20.00	0.00	20.00	0.00	
CS(AGR)-3	Setting up of bio-control labs under the central sector scheme of setting up of IPM Centres	100%	-	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.70	0.00	
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	250.00	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	8.16	0.00	150.00	0.00	150.00	0.00	100.00	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	
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	13500.00	1500.00	1549.92	185.51	1800.00	200.00	1055.99	117.33	1800.00	200.00	
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	1830.00	610.00	72.87	23.54	450.00	150.00	80.52	26.84	300.00	100.00	
CS(AGR)-9	Support to State Extension Programme (CS-Direct Release)	90%	10%	2070.00	230.00	211.42	40.00	1755.00	195.00	999.00	111.00	1755.00	195.00	
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	2250.00	750.00	0.00	0.00	390.00	130.00	3.00	1.00	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	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	
CS(AGR)-13	National Horticulture Mission (CS-Direct Release)	85%	15%	64064.65	11305.55	3768.00	455.00	5100.00	900.00	4295.00	758.00	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	15.00	0.00	60.00	0.00	
CS(AGR)-19	Catalytic Development Programme (Direct Release)	38%	26%	0.00	0.00	0.00	0.00	55.42	34.96	42.54	26.02	43.80	29.90	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	25.00	0.00	406.00	0.00	406.00	0.00	0.00	0.00	
CS(AGR)-21	Modified National Agriculture Insurance(50:50)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	500.00	500.00	
CS(AGR)-22	Setting up of Seed training center with Moder seed testing lab and strengthening of seed Quality control Organisation	100%		0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	
CS(AGR)-18	Natinal Research Training Centre	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	
	Total			85907.65	14495.55	5660.86	704.05	10201.72	1609.96	7136.75	1041.19	10131.50	2054.90	
	Soil and Water Conservation													
	Ongoing Schemes													
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	6750.00	750.00	37.66	2.73	900.00	100.00	800.00	83.00	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	80.85	0.00	250.00	0.00	250.00	0.00	250.00	0.00	
CS(SWC)-3	Scheme for Micro Irrigation (Direct Release)	80%	20%	2000.00	500.00	830.11	102.22	1000.00	250.00	1500.00	446.00	1500.00	375.00	
	Total			9000.00	1450.00	948.62	104.95	2150.00	350.00	2550.00	529.00	2650.00	475.00	
	Animal Husbandry													
	Ongoing Schemes													
CS(AH)-1	National Project on Rinderpest Eradication	100%	-	300.00	0.00	5.96	0.00	40.00	0.00	40.00	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	50.00	0.00	
CS(AH)-3	Livestock Census	100%	-	600.00	0.00	41.41	0.00	200.00	0.00	66.00	0.00	60.00	0.00	
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release)	100%	-	638.00	0.00	80.20	0.00	125.00	0.00	125.00	0.00	0.00	0.00	
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	2250.00	0.00	25.46	0.00	100.00	0.00	121.00	0.00	200.00	0.00	
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	10.20	0.00	2.43	0.00	85.00	0.00	85.00	0.00	80.00	0.00	

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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	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	
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	
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	
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	1500.00	500.00	247.81	82.61	375.00	125.00	300.00	100.00	375.00	125.00	
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	750.00	250.00	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	22.98	22.98	25.00	25.00	
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	-	700.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	-	2500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-16	Ambulance services to animals in distress	90%	10%	1391.85	154.65	0.00	0.00	81.00	9.00	0.00	0.00	0.00	0.00	
CS(AH)-17	Fodder seed distribution	75%	25%	0.00	0.00	0.00	0.00	75.00	25.00	0.00	0.00	0.00	0.00	
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.00	0.00	16.50	16.50	20.00	20.00	16.00	16.00	20.00	20.00	
CS(AH)-19	National Control Programme-reve-on-Brucellosis.(50:50).	100%		0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00	100.00	0.00	
CS(AH)-20	Establishment of strengthening of existing Vety Hospitals and Dispensarirres.	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	400.00	133.33	810.00	270.00	
CS(AH)-21	Strengthening and Development of Fodder Resourses in the state.	100%		0.00	0.00	0.00	0.00	0.00	0.00	553.00	0.00	277.00	0.00	
CS(AH)-22	Rural Backyard Poultry Development.	100%		0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	80.00	0.00	
	Total			11918.60	1154.65	419.77	99.11	1792.00	229.00	1998.98	272.31	2208.00	440.00	
	Dairy Development Ongoing Scheme													
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	9000.00	3000.00	0.00	0.00	450.00	150.00	450.00	150.00	450.00	150.00	
	Total			9000.00	3000.00	0.00	0.00	450.00	150.00	450.00	150.00	450.00	150.00	

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	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	10.00	0.00	
CS(FH)-2	National Scheme for welfare of fishermen and Fisheries Training and Extension	80%	20%	78.60	19.65	0.00	0.00	51.04	12.76	15.46	1.00	51.04	12.76	
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	3000.00	1000.00	0.00	0.00	300.00	100.00	3.00	1.00	300.00	100.00	
	Total			3128.60	1019.65	0.00	0.00	361.04	112.76	28.46	2.00	361.04	112.76	
	Forestry and Wildlife													
	Ongoing Schemes													
CS(FT)-1	(i) Assistance for the development of sanctuaries	100%	-	500.00	0.00	34.16	0.00	70.00	0.00	70.00	0.00	70.00	0.00	
		50:50%	-	0.00	0.00	1.86	1.86	10.00	10.00	2.00	2.00	10.00	10.00	
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	250.00	250.00	0.00	0.00	50.00	50.00	1.00	1.00	1.00	1.00	
CS(FT)-3	Intensification of forest Management (Previously named Integrated Forest Protection)	75%	25%	562.50	187.50	86.71	28.90	395.40	131.80	60.00	20.00	214.14	71.38	
	Total			1312.50	437.50	122.73	30.76	525.40	191.80	133.00	23.00	295.14	82.38	
	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	
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	
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	
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	
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	
CS(CN)-6	Financial Assistance to Handloom Agencies as one time rebate @ 10% on the sale of Handloom products	100%	-	0.00	0.00	14.45	0.00	14.45	0.00	10.94	0.00	10.94	0.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(CN)-7	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	60.00	60.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	
CS(CN)-8	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	10000.00	10000.00	605.93	370.00	500.00	500.00	500.00	500.00	500.00	500.00	
	Total			11545.00	10060.00	620.38	370.00	647.69	515.00	510.94	500.00	510.94	500.00	
	Rural Development													
	Ongoing Schemes													
CS-1	Strengthening /Administration of DRDAs/Zila Parishads (Direct Release)	75%	25%	7575.00	2525.00	867.11	289.04	1200.00	400.00	1200.00	350.00	1320.00	440.00	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana (Direct Release)	75%	25%	8400.00	2800.00	1228.92	360.83	1200.00	400.00	1350.00	500.00	1320.00	440.00	
CS-3	Integrated Waste land Development Project (Direct Release)	11%	1%	4400.00	400.00	383.93	19.17	550.00	50.00	550.00	50.00	1.10	0.10	
CS-4	Mahatma Gandhi National Rural Employment Guarantee Scheme. (Direct Release)	90%	10%	540000.00	60000.00	13325.53	1524.85	54000.00	6000.00	16200.00	1800.00	27000.00	3000.00	
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	
CS-6	Indira Awaas Yojana (Direct Release)	75%	25%	21000.00	7034.22	5610.81	2171.61	5400.00	1800.00	7500.00	2500.00	6000.00	2000.00	
CS-7	Training to Panches and Sarpanches in the State (Direct Release)	75%	25%	450.00	150.00	0.00	119.13	150.00	50.00	357.39	119.13	0.30	0.10	
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	Shifted to subhead Rural Water Supply
CS-9	Extension Training Centres (Direct Release)	100%	-	90.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	
CS-2 (i)	Setting up of Rural Haats (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	600.00	200.00	337.50	112.50	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	450.00	150.00	0.00	0.00	0.30	0.10	
CS-2 (iii)	Setting up of Haats at State Capital (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	225.00	75.00	0.00	0.00	0.30	0.10	

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CS-3 (i)	Integrated Watershed Management Programme (IWMP) (Direct Release)	90%	10%	0.00	0.00	0.00	0.00	3812.40	423.60	450.00	50.00	3085.20	342.80	
CS-10	Grant in aid for conducting BPL Census for identification of Rural Households living below the poverty line (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	283.14	0.00	283.14	0.00	
	New Scheme													
CS-11	Construction of Panchayat Ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.10	
	Total			614915.00	83909.22	21416.30	4484.63	67607.40	9548.60	28248.03	5481.63	39630.64	6423.30	
	Irrigation & Flood Control													
	Ongoing Schemes													
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	200.00	0.00	24.99	0.00	71.55	0.00	71.55	0.00	51.20	0.00	
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	5000.00	0.00	185.01	0.00	1000.00	0.00	500.00	0.00	750.00	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	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	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	AIBP
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	5000.00	0.00	194.83	0.00	1000.00	0.00	500.00	0.00	750.00	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	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	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	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	AIBP
	Total			53300.00	20000.00	404.83	0.00	2071.55	0.00	1071.55	0.00	1551.20	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	283.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release)	50%	15% *35%	1667.00	500.00	0.00	0.00	333.00	100.00	333.00	0.00	500.00	150.00	
CS(NC)-3	Solar Power Generation (CS:Beneficiary) (Direct Release)	50%	50%	25000.00	25000.00	0.00	0.00	100.00	0.00	100.00	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	
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	
CS(NC)-6	Mass Awareness and Publicity Programme (Direct Release)	50%	50%	0.00	0.00	0.00	0.00	20.00	20.00	20.00	0.00	50.00	50.00	
CS(NC)-7	Solar wind Hybrid Programme (Direct Release)	75%	25%	0.00	0.00	36.70	0.00	300.00	100.00	0.00	0.00	0.00	0.00	
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	50.00	50.00	50.00	0.00	100.00	100.00	
	New Schemes													
CS(NC)-9	Implementation of Energy Conservation Act(50:50). (Direct Release)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	
CS(NC)-10	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(30:46:24) (Direct Release)	30%	46%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435.00	666.00	
	Total			35782.00	31720.00	320.20	0.00	803.00	270.00	703.00	0.00	1385.00	1166.00	
	Integated Rural Energy Programme													
	Ongoing Scheme													
CS(RE)-1	Implementation of IREP activities	50%	50%	975.00	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total			975.00	975.00	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	0.00	0.00	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	11.00	0.00	30.00	30.00	30.00	30.00	40.00	40.00	

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(SR)-3	Setting up of Biotechnology incubator in Punjab (Direct Release)	35%	65%	266.00	137.00	55.40	88.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to State level w.e.f. from 2010-11
	Total			1784.33	802.00	66.40	88.00	30.00	30.00	30.00	30.00	40.00	40.00	
	Ecology and Environment													
	Ongoing Schemes													
CS (EE)-(I)	Harike Wetland Project (Direct Release)	100%	-	500.00	0.00	30.92	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
CS(EE)-(II)	Kanjli Wetland Project (Direct Release)	100%	-	125.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	
CS (EE)-(III)	Ropar Wetland Project (Direct Release)	100%	-	500.00	0.00	19.93	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
CS (EE)-(IV)	Ranjit Sagar Wetland Project (Direct Release)	100%	-	250.00	0.00	0.00	0.00	0.00	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	20.00	0.00	20.00	0.00	20.00	0.00	
	Total			1375.00	0.00	50.85	0.00	140.00	0.00	140.00	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	
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	Transferred to State Level
CS(IT) 3	Strengthening of Capacity Building and awareness generation for effective implementation of RTI Act	100%	-	0.00	0.00	0.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	
CS(IT) 4	Horizontal Connectivity of PAWAN Project	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total			2174.73	500.00	0.00	0.00	35.00	0.00	35.00	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	98.20	0.00	82.70	0.00	122.10	0.00	83.30	0.00	
CS-2	Prime Minister Rojgar Yojna	100%	-	450.00	0.00	23.58	0.00	0.00	0.00	10.72	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	1200.00	0.00	1600.00	0.00	3500.00	0.00	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

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(Rs. lac)**

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
	Total			700.00	0.00	121.78	0.00	1282.70	0.00	1732.82	0.00	3583.30	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	0.90	0.90	0.00	0.00	1.00	1.00	
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	85%	15%	64.00	50.00	0.00	0.00	1.00	1.00	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	758.35	0.00	850.00	150.00	
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits (Direct Release)	85%	15%	157.00	840.00	0.00	0.00	1.00	1.00	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	1.00	1.00	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	1.00	1.00	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	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	1.00	1.00	
CS-9	Hospitality Courses in School, Colleges and ITI's.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	
	Total			1600.00	4842.25	0.00	0.00	1614.20	234.90	1058.35	0.00	886.00	186.00	
	* Funds under these projects/schemes were/are received from Govt 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													
	Roads & Bridge													
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release)	100%	-	250000.00	0.00	32263.00	0.00	60000.00	0.00	25000.00	0.00	35000.00	0.00	

ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	0.00	0.00	831.00	0.00	2000.00	0.00	1000.00	0.00	1000.00	0.00	
	Total			250000.00	0.00	33094.00	0.00	62000.00	0.00	26000.00	0.00	36000.00	0.00	
	General Education													
	Ongoing Schemes													
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	60.00	0.00	2.31	0.00	12.00	0.00	12.00	0.00	12.00	0.00	
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	16938.97	0.00	1225.76	0.00	3524.48	0.00	3524.48	0.00	3237.50	0.00	
CS-3	Inclusive Education for Disabled at Secondary Stage (IEDSS)	100%	-	1066.00	0.00	0.00	0.00	2500.00	0.00	2900.00	0.00	4000.00	0.00	
CS-4	National Merit Scholarship	100%	-	150.00	0.00	0.00	0.00	0.00	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	13.37	0.00	13.37	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	3.03	0.00	15.00	10.00	3.03	2.02	3.03	2.02	
CS-7/(EDE-1)	Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (Direct Release)	65%	35%	43158.02	43158.02	22059.26	14706.18	19555.00	16000.00	44781.99	24113.38	48258.00	25985.00	State Share include 13th Finance Commission.
CS-8/(EDS-3)	Sakshar Bharat Mission -2012 replaced by Adult Education Programme (Direct Release)	75%	25%	1000.00	500.00	0.00	0.00	300.00	100.00	3.00	1.00	1500.00	500.00	
CS-9/(EDS-2)	Information and Communication Technology (ICT) in Punjab Schools	75%	25%	2674.08	891.36	4305.00	1216.67	3000.00	1000.00	3722.08	2037.00	9067.62	3093.35	
CS-11	Incentives to girls for secondary education	100%	-	0.00	0.00	0.00	0.00	1150.00	0.00	2295.00	0.00	1574.00	0.00	
CS-12/(EDS-13)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (Direct Release)	75%	25%	0.00	0.00	2525.00	841.67	9000.00	3000.00	9000.00	3000.00	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	402.00	44.67	3600.00	400.00	870.00	249.00	269.73	29.97	
CS-14 (EDS-15)	Setting up of model Schools at block level in educationally backward blocks (Direct Release)	75%	25%	0.00	0.00	2378.00	792.67	4500.00	1500.00	3560.00	793.00	1181.25	393.75	

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(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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-15/(HE-14)	ICT Project for Higher Education	75%	25%	0.00	0.00	0.00	0.00	12.00	4.00	0.00	0.00	60.00	20.00	
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	1000.00	1000.00	2000.00	3471.00	5000.00	3471.00	10000.00	Entire CS share @ 13 colleges*2.67 Cr. already approved by
CS-17	Assistance for appointment of Hindi teachers in Non-hindi states/UTs	100%	-	0.00	0.00	456.00	0.00	5000.00	0.00	5274.00	0.00	5801.00	0.00	
CS-18	Assistance for appointment of Urdu teachers	100%	-	0.00	0.00	0.00	0.00	30.00	0.00	74.00	0.00	33.00	0.00	
	Total			65247.07	44549.38	33356.36	18601.86	53211.85	24014.00	79503.95	35195.40	87481.50	43024.09	
	Sports and Youth Services													
	Ongoing Schemes													
	Youth Services													
CS-1	State Level NSS Cell	100%	-	72.50	0.00	11.82	0.00	17.30	0.00	17.30	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	22.02	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	17.92	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	42.00	0.00	
CS-5	National Integration-cum-Cultural Camps	100%	-	0.00	0.00	0.00	0.00	22.05	0.00	22.05	0.00	22.05	0.00	
CS-6	Construction of Youth Hostels	100%	-	0.00	0.00	0.00	0.00	1365.00	0.00	1365.00	0.00	1365.00	0.00	
	Sports													
CS-7 (SS-11)	Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (Direct Release)	75%	25%	0.00	0.00	488.63	162.87	977.25	325.75	977.25	325.75	977.25	325.75	
CS-8	Incentives to Sports persons and promotion of sports training activities	100%	-	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
CS-10	Grant-in-aid to the Punjab State Sports Council	100%	-	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
	Total			72.50	0.00	500.45	162.87	3045.89	325.75	2445.89	325.75	2463.54	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	13.00	4.21	75.00	25.00	
CS 2	Upgradation of Museums	75%	25%	780.00	260.00	0.00	0.00	300.00	100.00	87.00	28.71	25.00	40.00	
	Total			795.00	265.00	0.00	0.00	330.00	110.00	100.00	32.92	100.00	65.00	
	Medical and Public Health													

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		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Directorate of Health Services													
	Ongoing Schemes													
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	200.00*	200.00	12.34	0.00	50.00	50.00	15.00	15.00	35.00	35.00	
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	100.00*	100.00	7.45	0.99	25.00	25.00	25.00	25.00	10.00	10.00	
CS 3	Punjab Nirogi Yojana	33%	67%	200.00	200.00	6.00	13.00	50.00	100.00	50.00	25.00	50.00	100.00	
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP), Punjab	70%	30%	545.07	57.52	0.00	0.00	180.00	77.46	250.00	0.00	180.00	77.46	
CS-38/ DHS-12	National Rural Health Mission (NRHM)	85%	15%	110880.23	19567.10	21128.00	956.00	26820.00	4733.00	26820.00	4733.00	38698.00	6829.00	
CS-38/ DHS-12(i)	National Urban Health Mission (NUHM)	85%	15%	0.00	0.00	0.00	0.00	566.00	100.00	0.00	0.00	0.00	0.00	
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL	75%	25%	0.00	0.00	452.00	92.50	600.00	200.00	600.00	240.00	795.00	265.00	
DHS-12(ii)	Grant to Rogi Kalyan Samities 20:20:60	40%	60%	0.00	0.00	0.00	0.00	0.00	0.00	1359.00	453.00	0.00	0.00	
CS-41	Matching Grant to State Blood Transfusion Council under the AIDS control society	50%	50%	0.00	0.00	34.02	0.00	50.00	50.00	50.00	50.00	70.00	70.00	
	Total (1-6)			111925.30	20124.62	21639.81	1062.49	28341.00	5335.46	29169.00	5541.00	39838.00	7386.46	
	* In kind Supply by the Centre Govt.													
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	45.00	0.00	2.17	0.00	20.00	0.00	32.00	0.00	40.00	0.00	
CS 5	National Cancer Control Programme	100%	-	400.00	0.00	0.00	0.00	0.00	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	300.00	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	discontinued
CS 35	National Tobacco Control Programme	100%	-	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	
CS 47	National Programme for Control of Blindness	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	251.00	0.00	0.00	0.00	
	Family Welfare Programmes					0.00	0.00							
CS 8	Direction and Administration	100%	-	3120.60	0.00	587.00	0.00	663.48	0.00	1008.11	0.00	1159.33	0.00	
CS 9	Revamping of Organisational Services	100%	-	56.00	0.00	0.00	0.00	7.38	0.00	20.00	0.00	23.00	0.00	
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	25116.00	0.00	5836.00	0.00	9855.91	0.00	8948.88	0.00	10291.21	0.00	
CS 11	Urban Family Welfare Services	100%	-	1155.00	0.00	190.00	0.00	220.32	0.00	295.00	0.00	339.25	0.00	

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		CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay				
						CS	SS	CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 12	Revamping of Organisational Services of Delivery System	100%	-	4452.00	0.00	555.00	0.00	960.00	0.00	721.41	0.00	829.62	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	76.00	0.00	303.12	0.00	144.05	0.00	165.66	0.00	
CS 14	Strengthening of Training School buildings	100%	-	129.00	0.00	0.00	0.00	98.16	0.00	98.16	0.00	112.88	0.00	
CS 15	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha	100%	-	710.00	0.00	75.00	0.00	168.96	0.00	148.99	0.00	171.34	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	
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	
	New Schemes													
CS 46	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	50%	50%	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	1000.00	1000.00	
	Total (4 - 17)			38287.60	0.00	7321.17	0.00	12797.33	100.00	12197.60	100.00	14632.29	1000.00	
	Ayurveda													
	Budgetary													
CS 18	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	558.75	0.00	7.35	0.00	0.00	0.00	0.00	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	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	150.00	0.00	2.44	0.00	10.00	0.00	10.00	0.00	7.56	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	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	0.00	0.00	0.00	0.00	0.00	0.00	
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	56.00	0.00	3.15	0.00	3.16	0.00	0.00	0.00	0.00	0.00	
CS 25	Constitution of State Medicinal Plants Board	100%	-	25.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
CS 27	Quality Control of Ayurveda, Siddha, 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	
	Ayurveda													
	Extra Budgetary													
CS 18	Supply of essential drugs to Ayurveda, Siddha & Unani Dispensaries in Rural & Backward areas.	85%	15%	0.00	0.00	96.85	0.00	222.70	39.30	222.70	39.30	222.70	39.30	
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs	100%	-	0.00	0.00	12.09	0.00	5.00	0.00	14.00	0.00	14.00	0.00	
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	0.00	0.00	28.70	0.00	50.00	0.00	100.00	0.00	100.00	0.00	
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	0.00	0.00	0.00	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.	100%	-	0.00	0.00	12.04	0.00	5.00	0.00	5.00	0.00	5.00	0.00	
CS 23	ISM wings in District Allopathy Hospitals	100%	-	0.00	0.00	29.57	0.00	245.00	0.00	140.00	0.00	140.00	0.00	
CS 25	Constitution of State Medicinal Plants Board	100%	-	0.00	0.00	3.36	0.00	5.00	0.00	0.00	0.00	0.00	0.00	
CS 36	Kasharsutra	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	
CS 48	Opening of 121 speciality Clinics in PHC	100%		0.00	0.00	0.00	0.00	0.00	0.00	605.00	0.00	0.00	0.00	
CS 49	Upgradation of 5 Ayush Hospitals	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	268.60	47.40	47.40	47.40	
CS 50	Programme Management Unit (PMU)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	6.00	3.65	6.00	6.00	
CS 40	GMP (Good Manufacturing Practices)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Ayurveda)			1416.75	0.00	195.55	0.00	666.86	39.30	1497.30	90.35	663.66	92.70	
	Homoeopathy													
	Budgetary													
CS 28	Supply of Essential drugs of ISM and H	100%	-	133.75	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	110.00	0.00	3.00	0.00	7.04	0.00	4.05	0.00	0.00	0.00	
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	315.00	0.00	20.00	0.00	70.00	0.00	50.00	0.00	0.00	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	discontinued by GoI
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	-	-	64.00	0.00	4.32	0.00	17.00	0.00	12.69	0.00	0.00	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	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	
	Homoeopathy													
	Extra Budgetary													
	Ongoing Schemes													
CS 42	Supply of Essential Drugs of ISM&H	85%	15%	0.00	0.00	0.00	0.00	20.40	3.60	20.40	3.60	20.40	3.60	
CS 43	Co-location Under NRHM in CHCs	100%	-	0.00	0.00	0.00	0.00	297.00	0.00	0.00	0.00	297.00	0.00	
CS 44	Supporting facilities for Programme Management Unit (Homoeopathy)	50%	50%	0.00	0.00	0.00	0.00	6.90	0.00	0.00	0.00	6.00	6.00	
CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care	100%	-	0.00	0.00	0.00	0.00	13.70	0.00	11.25	0.00	11.50	0.00	
	New Schemes													
CS 49	Establishment of ISM & H Wings in distt Allopathic Hospitals	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197.54	34.86	
CS 50	Co-Location inPHC's/CH's(OPD clinic)	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.22	10.98	
CS 51	Co-Location SDH's(OPD clinic)	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559.98	98.82	
CS 52	Co-Location CHC's(OPD clinic)	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1788.83	315.67	
	Total (Homoeopathy)			872.75	0.00	27.32	0.00	432.05	3.60	98.40	3.60	2943.47	469.93	
	Grand Total (Medical & Public Health)			152502.40	20124.62	29183.85	1062.49	42237.24	5478.36	42962.30	5734.95	58077.42	8949.09	
	Civil Supplies													
	Budgetary													
	Ongoing Schemes													
CS-1	Consumer Welfare Fund (50:50)	50%	50%	30.00	15.00	0.00	15.00	25.00	25.00	25.00	25.00	260.00	260.00	
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	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	25.00	0.00	

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	25.00	0.00	25.00	0.00	25.00	0.00	
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	0.00	0.00	4.79	0.00	1.00	0.00	157.80	0.00	75.00	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	1.00	0.00	1.00	0.00	1.00	0.00	
	Total			30.00	15.00	4.79	15.00	102.00	25.00	258.80	25.00	411.00	260.00	
	Water Supply and Sanitation Budgetary													
	(I) Urban Water Supply Ongoing Schemes													
CS-1	Prevention of pollution of river Satluj	100%	0.00	6740.00	0.00	271.60	301.78	0.00	0.00	0.00	0.00	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	10500.00	3000.00	10500.00	3000.00	35000.00	10000.00	
	Total			6740.00	0.00	271.60	301.78	10500.00	3000.00	10500.00	3000.00	35000.00	10000.00	
	(II) Rural Water Supply Extra Budgetary Ongoing Schemes													
CS-1	National Rural Water Supply Programme	100%	-	50000.00	0.00	7566.17	0.00	10000.00	0.00	8000.00	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	2583.33	861.11	3000.00	1000.00	3000.00	1000.00	2100.00	700.00	
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%		1000.00	100.00	133.36	0.00	150.00	10.00	200.00	0.00	100.00	50.00	
CS-4	Computerisation Project	100%		1000.00	0.00	79.22	0.00	300.00	0.00	150.00	0.00	200.00	0.00	
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	5000.00	0.00	3.13	0.00	10.00	10.00	10.00	0.00	0.00	0.00	
CS-7	Total Rural Sanitation Programme	60%	28% 12%	0.00	0.00	336.04	118.90	500.00	200.00	500.00	200.00	500.00	200.00	
	Budgetary													
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%		4250.00	0.00	82.01	0.00	150.00	0.00	150.00	0.00	200.00	0.00	

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-8	Stand alone water purification systems in rural schools	100%	0.00	0.00	0.00	100.92	0.00	175.00	0.00	381.04	0.00	175.00	0.00	
	Total			80000.00	7100.00	10884.18	980.01	14285.00	1220.00	12391.04	1200.00	13275.00	950.00	
	Total (UWS + RWS)			86740.00	7100.00	11155.78	1281.79	24785.00	4220.00	22891.04	4200.00	48275.00	10950.00	
	Urban Development													
	Extra Budgetary													
	Ongoing Schemes													
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	1500.00	500.00	33.23	23.00	240.00	80.00	240.00	80.00	300.00	100.00	
CS-3	National Urban Information System CSS	75%	25%	900.00	300.00	25.76	12.50	60.00	20.00	60.00	20.00	60.00	20.00	
	Budgetary													
CS-1	Integrated Development of Small & Medium towns	60%	40%	300.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
CS-4	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	42425.00	16970.00	4910.00	3801.00	7500.00	3000.00	5000.00	2000.00	17500.00	7000.00	
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	1500.00	500.00	1317.00	1316.00	2500.00	1000.00	2500.00	1000.00	1885.00	754.00	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)	80%	10% **10%	4500.00	1500.00	6970.00	1742.00	8000.00	1000.00	8000.00	1000.00	10560.00	1320.00	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	1500.00	500.00	0.00	0.00	4000.00	500.00	4000.00	500.00	8000.00	1000.00	
CS-5	Integrated low cost Sanitation Programme	75%	15% 10%	0.00	0.00	0.00	0.00	50.00	10.00	50.00	10.00	0.00	0.00	
CS-6	Strengthening of Fire and Emergency Services	75%	25%	0.00	0.00	0.00	0.00	300.00	100.00	150.00	50.00	300.00	100.00	
CS-7	Urban statistics for HR and assesments (USHA) - Scheme for conduct of slum, slum households and livelihoods survey in cities/towns	100%		0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	40.00	0.00	
CS-8	Rajiv Awas Yojna	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	3000.00	
	Total			52625.00	20470.00	13255.99	6894.50	22650.00	5710.00	20036.00	4660.00	41645.00	13294.00	
	* Municipal Corporation Share													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

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(Rs. lac)**

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Welfare of SCs/BCs													
	Ongoing Schemes													
CS(SC)-1	Share Capital Contribution to PSCFC (Direct release)	49%	51%	1152.00	1200.00	168.64	250.00	240.00	250.00	240.00	250.00	321.00	334.00	
	Education													
CS(SC)-2	Babu Jagjivan Ram Chhatrawas Yojana- Construction of hostels for SC boys in Schools/Colleges													
	(i) For Govt. Institution	50%	50%	500.00	500.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	
	(ii) For Pvt. Institution * 10% by concerned Institute	45%	45% *10%											
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	0.00	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	400.00	400.00	994.75	994.75	
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955 and Schedule Castes and Scheduled Tribes (Prevention of Atrocities) Act 1989 (Clubbed Scheme SCOP(S) 1 & SCOP(S) 2)	50%	50%	725.00	725.00	0.00	0.00	150.00	150.00	117.34	117.34	200.00	200.00	
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	750.00	0.00	1999.72	0.00	750.00	0.00	
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC girls in Schools/Colleges													
	(i) For Govt. Institution	100%	-	0.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
	(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	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	195.47	0.00	950.00	0.00	1250.00	0.00	1250.00	0.00	
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	0.00	0.00	125.90	0.00	2754.00	0.00	2754.00	0.00	3000.00	0.00	
CS(MW)-3	Prematric Scholarship for students belonging to Minority communities	75%	25%	0.00	0.00	378.84	126.28	1500.00	500.00	1506.30	502.10	3600.00	1200.00	

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(MW)-4	Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of NMDFC (*90% Direct Release)	*90%	10%	0.00	0.00	22.78	5.06	22.78	5.06	0.00	0.00	22.78	5.06	
CS(MW)-5	Free coaching and allied scheme for the candidate belonging to Minority communities	100%	-	0.00	0.00	20.86	0.00	200.00	0.00	200.00	0.00	100.00	0.00	
	Total			7627.00	3925.00	912.49	381.34	7866.78	1305.06	9367.36	1269.44	11338.53	2933.81	
	Social Security and Welfare													
	Ongoing Schemes													
CS(SW)-1	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	400.00	400.00	50.00	50.00	400.00	400.00	
CS(SW)-2	Aam Admi Bima Yojana (50:50) (Direct release to LIC by GoI)	50%	50%	0.00	0.00	0.00	0.00	130.00	130.00	20.00	20.00	130.00	130.00	
	Total			0.00	0.00	0.00	0.00	530.00	530.00	70.00	70.00	530.00	530.00	
	Women and Child Development													
	Ongoing Schemes													
CS(SW)-3	Enforcement of Juvenile Justice Act 1986 (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (95:5)	50%	50%	190.00	190.00	15.31	7.51	21.00	21.00	21.00	21.00	20.22	20.22	
CS(SW)-4	Swayam Sidha Yojana	100%	-	500.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	10.00	0.00	
CS(SW)-5	Dhan Lakshmi- conditional cash transfer scheme for girl child with insurance cover.(Direct Release)	100%	-	0.00	0.00	72.05	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
	New Scheme													
CS(SW)-6	Integrated Child Protection Scheme(ICPS) (CSS)	65%	35%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1297.79	726.92	
CS(SW)-7	Indira Gandhi Matritva Sahyog Yojna (IGMSY) - Conditional Maternity Benefit Scheme (CMB)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1797.01	0.00	
	Total			690.00	190.00	87.36	7.51	221.00	21.00	221.00	21.00	3225.02	747.14	
	Total (Social Security and Welfare and Women and Child Development)			690.00	190.00	87.36	7.51	751.00	551.00	291.00	91.00	3755.02	1277.14	
	Nutrition													
	Ongoing Scheme													

ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(NT)-1	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "Sabla"	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	1544.40	1544.40	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	1544.40	1544.40	
	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	0.00	7830.00	5000.00	5000.00	10200.00	10200.00	5000.00	5000.00	
CS(HAJ)-2	Revamping of Civil Defence	100%	-	0.00	0.00	0.00	0.00	96.37	0.00	239.17	0.00	502.00	0.00	
	New Scheme													
CS(HAJ)-3	Revamping of Civil Defence for specific shared components-(50:50).	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	38.00	
	Total			10000.00	10000.00	0.00	7830.00	5096.37	5000.00	10439.17	10200.00	5540.00	5038.00	
	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	
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	
CS(RR)-3	National land record modernization programme (NLRMP)	80%	20%	0.00	0.00	0.00	0.00	814.17	50.00	1689.22	0.00	300.00	100.00	
	Total			12610.37	4507.37	0.00	0.00	814.17	50.00	1689.22	0.00	300.00	100.00	
	Labour Welfare													
	Ongoing Scheme													
CS-1	Rehabilitation of bonded Labourers	50%	50%	25.00	25.00	0.30	0.30	5.00	5.00	5.00	5.00	20.00	20.00	
	Total			25.00	25.00	0.30	0.30	5.00	5.00	5.00	5.00	20.00	20.00	
	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	1.00	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	1.00	0.00	1.00	0.00	
CS(EG)-3	SDI Scheme	100%	-	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
CS(EG)-4	New initiative in skill Development through PPP	100%	-	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
	Total			0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	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	3.00	1.00	
CS-2/(TE-7)	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)	75%	25%	0.00	0.00	0.00	0.00	24.00	8.00	0.00	0.00	1016.00	339.00	
CS-3	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	100%	-	0.00	0.00	1400.00	0.00	2000.00	0.00	3500.00	0.00	3710.00	0.00	
CS-4	Construction of women hostel in existing Polytechnics (Direct Release)	100%	-	0.00	0.00	0.00	0.00	1000.00	0.00	80.00	0.00	1000.00	0.00	
CS-5	Central Assistance for strengthening of existing Polytechnics (Direct Release)	100%	-	0.00	0.00	0.00	0.00	1000.00	0.00	150.00	0.00	1000.00	0.00	
	Total			1875.00	625.00	1400.00	0.00	4399.00	133.00	3730.00	0.00	6729.00	340.00	
	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	1644.09	548.04	6000.00	2000.00	1800.00	600.00	3600.00	1200.00	
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	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	
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	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	0.40	0.10	
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	0.30	0.10	

**ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Approved Outlay		
								CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.36	0.83	75.00	100.00	143.25	20.00	150.00	200.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Now State Level Scheme
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	0.30	0.10	
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	0.10	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	1.00	0.00	0.10	0.00	
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	20.00	0.00	5.00	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	1.00	0.00	1.00	0.00	0.10	0.00	
	Total			19700.00	4798.00	1644.45	548.87	6108.00	2103.00	1950.25	620.00	3771.30	1400.30	
	B.A.D.P													
	Ongoing Scheme													
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas (BADP)*	100%	-	15000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Census Survey and Statistics													
	Budgetary													
	Ongoing Scheme													
CS-1	Conduct of 6th Economic Census Survey in Punjab.	100%	-	50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	

ANNUAL PLAN-2011-12
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 (2009-10) Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011-12) Approved Outlay		Remarks
						Approved Outlay		Revised Outlay		Approved Outlay				
		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
CS-2	India Statistical Strengthening Project(ISSP)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	300.00	100.00	
	Total			50.00	0.00	0.00	0.00	10.00	0.00	20.00	0.00	310.00	100.00	
	Excise & Taxation													
CS(ET)-1	Mission Mode Project for computerisation of Commercial Taxes	65%	35%	0.00	0.00	0.00	0.00	0.00	0.00	529.00	279.00	2078.14	1119.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	529.00	279.00	2078.14	1119.00	
	Grand Total			1520007.75	290960.19	154748.54	42668.03	323128.00	62272.19	268429.86	71047.59	373701.61	102370.92	