

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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
	CROP HUSBANDRY													
(A)	Budgetary													
	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	

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						Actual Expenditure		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(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)-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)-22	Setting up of Seed training center with Moder seed testing lab and strengthening of seed Quality control	100%	0%	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%	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	
	Total (A)			1593.00	0.00	33.65	0.00	245.30	0.00	253.70	0.00	242.70	0.00	
(B)	Extra Budgetary													
	Ongoing Schemes													
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	-	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	
	Total (B)			500.00	0.00	25.00	0.00	406.00	0.00	406.00	0.00	0.00	0.00	
	Total (A+B)			2093.00	0.00	58.65	0.00	651.30	0.00	659.70	0.00	242.70	0.00	
	Soil and Water Conservation													
(A)	Budgetary													
	Ongoing Schemes													

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						Actual Expenditure		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(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	
	Total (A)			250.00	200.00	80.85	0.00	250.00	0.00	250.00	0.00	250.00	0.00	
	Animal Husbandry													
(A)	Budgetary													
	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)-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	
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	

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						Actual Expenditure		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(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)-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)-19	National Control Programme re-orientation of Brucellosis.(50:50).	100%	0	0.00	0.00	0.00	0.00	0.00	0.00	99.00	0.00	100.00	0.00	
CS(AH)-21	Strengthening and Development of Fodder Resources in the state.	100%	0	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	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	80.00	0.00	
	Total (A)			7388.75	0.00	75.26	0.00	1066.00	0.00	1135.00	0.00	978.00	0.00	
(B)	Extra Budgetary													
	Ongoing Schemes													
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	
	Total (B)			638.00	0.00	80.20	0.00	125.00	0.00	125.00	0.00	0.00	0.00	
	Total (A+B)			8026.75	0.00	155.46	0.00	1191.00	0.00	1260.00	0.00	978.00	0.00	

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						Actual Expenditure		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
	Fisheries													
(A)	Budgetary													
	Ongoing Schemes													
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
	Total (A)			50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
	Forestry and Wildlife													
(A)	Budgetary													
	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	
	Total (A)			500.00	0.00	34.16	0.00	70.00	0.00	70.00	0.00	70.00	0.00	
	Co-operation													
(A)	Budgetary													
	Ongoing Schemes													
CS(CN)-1	Agriculture Credit Stablisation 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	

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		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(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	
	Total (A)			1485.00	0.00	14.45	0.00	132.69	0.00	10.94	0.00	10.94	0.00	
	Rural Development													
(A)	Extra Budgetary													
	On Going Schemes													
CS-9	Extension Training Centres (Direct Release)	100%	-	90.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	
	Total (A)			90.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	
(B)	Budgetary													
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	

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		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
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	283.14	0.00	283.14	0.00	
	Total (A+B)			90.00	0.00	0.00	0.00	20.00	0.00	303.14	0.00	303.14	0.00	
	Irrigation & Flood Control													
(A)	Budgetary													
	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(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	
	Total (A)			10200.00	0.00	404.83	0.00	2071.55	0.00	1071.55	0.00	1551.20	0.00	
	Non-Conventional Sources of Energy													
(A)	Budgetary													
	On Going Schemes													
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	175.00	0.00	283.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			175.00	0.00	283.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Ecology and Environment													
(A)	Extra Budgetary													
	Ongoing schemes													

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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 (A)			1375.00	0.00	50.85	0.00	140.00	0.00	140.00	0.00	140.00	0.00	
	Information Technology													
(A)	Budgetary													
	Ongoing Scheme													
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	

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		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
	Total (A)			1674.73	0.00	0.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	
(B)	Extra Budgetary													
	Ongoing Schemes													
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A+B)			1674.73	0.00	0.00	0.00	35.00	0.00	35.00	0.00	35.00	0.00	
	Industry and Minerals													
(A)	Budgetary													
	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-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	
	Total (A)			700.00	0.00	121.78	0.00	82.70	0.00	132.82	0.00	83.30	0.00	
	Tourism													
(A)	Budgetary													
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(A)			0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	
	Roads & Bridges													
(A)	Budgetary													
	Ongoing scheme													
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 (A)			0.00	0.00	831.00	0.00	2000.00	0.00	1000.00	0.00	1000.00	0.00	
(B)	Extra Budgetary													

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	On Going Scheme													
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	
	Total (B)			250000.00	0.00	32263.00	0.00	60000.00	0.00	25000.00	0.00	35000.00	0.00	
	Total (A+B)			250000.00	0.00	33094.00	0.00	62000.00	0.00	26000.00	0.00	36000.00	0.00	
	General Education													
(A)	Budgetary													
	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	0
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-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-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 (A)			18414.97	0.00	1684.07	0.00	12229.85	0.00	14092.85	0.00	14670.87	0.00	
	Sports and Youth Services													
(A)	Budgetary													
	Ongoing Schemes													
	Youth Services													

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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-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-8	Incentives to Sportspersons 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 (A)			72.50	0.00	11.82	0.00	2068.64	0.00	1468.64	0.00	1486.29	0.00	
	Medical and Public Health													
	Directorate of Health Services													
(A)	Budgetary													
	Ongoing Schemes													
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	45.00	0.00	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	
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	

ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%

ANNEXURE-V-B
(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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 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													
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	
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	0

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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 17	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course	100%	-	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total (A) (4-17)				38287.60	0.00	7321.17	0.00	12697.33	0.00	12097.60	0.00	13632.29	0.00	
Ayurveda														
(A) Budgetary														
On going Schemes														
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	
CS 24	Pilot scheme-Supply of Home Remedies Kit at village leve	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	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali	100%	-	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			1416.75	0.00	12.94	0.00	134.16	0.00	131.00	0.00	128.56	0.00	
(B)	Extra Budgetary													
	Extra Budgetary													
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	Kasharsurtra	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	
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 (B)			0.00	0.00	85.76	0.00	310.00	0.00	264.00	0.00	259.00	0.00	
	Total (A+B) (Ayurveda)			1416.75	0.00	98.70	0.00	444.16	0.00	395.00	0.00	387.56	0.00	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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
	Homoeopathy													
(A)	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	
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	
CS 48	Opening of 121 spaciality Cliuics in PHC	100%		0.00	0.00	0.00	0.00	0.00	0.00	605.00	0.00	0.00	0.00	
	Total (A)			872.75	0.00	27.32	0.00	94.05	0.00	671.75	0.00	0.00	0.00	
(B)	Extra Budgetary													
	Extra Budgetary													
	New Schemes													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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 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 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	
	Total (B)			0.00	0.00	0.00	0.00	310.70	0.00	11.25	0.00	308.50	0.00	
	Total (A+B)			872.75	0.00	27.32	0.00	404.75	0.00	683.00	0.00	308.50	0.00	
	Total (A) Budgetary			40577.10	0.00	7361.43	0.00	12925.54	0.00	12900.35	0.00	13760.85	0.00	
	Total(B) Extra Budgetary			0.00	0.00	85.76	0.00	620.70	0.00	275.25	0.00	567.50	0.00	
	Total (A) - (Medical & Public Health)			40577.10	0.00	7447.19	0.00	13546.24	0.00	13175.60	0.00	14328.35	0.00	
	Civil Supplies													
(A)	Budgetary													
	Ongoing Scheme													
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	-	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	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	
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	

ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%

ANNEXURE-V-B
(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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
	Total (A)			0.00	0.00	4.79	0.00	77.00	0.00	233.80	0.00	151.00	0.00	
	Water Supply and Sanitation													
	(I) Urban Water Supply													
(A)	Budgetary													
	Ongoing Scheme													
CS-1	Prevention of pollution of river Satluj	100%	-	6740.00	0.00	271.60	301.78	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			6740.00	0.00	271.60	301.78	0.00	0.00	0.00	0.00	0.00	0.00	
	(II) Rural Water Supply													
(A)	Budgetary													
	Ongoing Schemes													
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	4250.00	0.00	82.01	0.00	150.00	0.00	150.00	0.00	200.00	0.00	
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 (A)			4250.00	0.00	182.93	0.00	325.00	0.00	531.04	0.00	375.00	0.00	
(B)	Extra Budgetary													
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-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	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%	0.00	1000.00	0.00	79.22	0.00	300.00	0.00	150.00	0.00	200.00	0.00	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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
	Total (B)			52000.00	100.00	7778.75	0.00	10450.00	10.00	8350.00	0.00	10300.00	50.00	
	Total (UWS + RWS)			62990.00	100.00	8233.28	301.78	10775.00	10.00	8881.04	0.00	10675.00	50.00	
	* Community Share													
	Welfare of SCs/BCs													
(A)	Budgetary													
	Ongoing schemes													
	Education													
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	3750.00	0.00	0.00	0.00	750.00	0.00	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	0.00	-	0.00	0.00	0.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
	(i) For Govt. Institution	100%	-											
	(ii) For Pvt. Institution * 10% by concerned Institute	90% * 10%	-											
CS(SC)-9	Free coaching for SC and other backward classes students	100%	-	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	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)-5	Free coaching and allied sheme 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	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

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						Actual Expenditure		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
	Total (A)			3750.00	0.00	342.23	0.00	5554.00	0.00	7103.72	0.00	6000.00	0.00	
	Social Security and Welfare													
	Women & Child Development													
(A)	Budgetary													
	Ongoing Schemes													
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	
	New Scheme													
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(A)			500.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	1807.01	0.00	
(B)	Extra Budgetary													
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	
	Total (B)			0.00	0.00	72.05	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
	Total(A+B)			500.00	0.00	72.05	0.00	200.00	0.00	200.00	0.00	1907.01	0.00	
	Public Works/Home Affairs & Justice													
	Home Affairs & Justice													
(A)	Budgetary													
	New Scheme													
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	
	Total (A)			0.00	0.00	0.00	0.00	96.37	0.00	239.17	0.00	502.00	0.00	
	Revenue & Rehabilitation													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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
(A)	Budgetary													
	Ongoing Scheme													
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	
	Total (A)			8103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Employment Generation & Training													
(A)	Budgetary													
	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	
	New Scheme													
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 (A)			0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	
	Technical Education													
(A)	Budgetary													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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
	Ongoing Scheme													
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	
	Total (A)			0.00	0.00	1400.00	0.00	2000.00	0.00	3500.00	0.00	3710.00	0.00	
(B)	Extra Budgetary													
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 (B)			0.00	0.00	0.00	0.00	2000.00	0.00	230.00	0.00	2000.00	0.00	
	Total (A+B)			0.00	0.00	1400.00	0.00	4000.00	0.00	3730.00	0.00	5710.00	0.00	
	Industrial Training													
(A)	Budgetary													
	Ongoing schemes													
CS-4	Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas	100%	-	6975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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-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 (A)			6975.00	0.00	0.00	0.00	23.00	0.00	7.00	0.00	20.30	0.00	
	B.A.D.P													
(A)	Budgetary													
	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 (A)			15000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Census Survey and Statistics													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		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
(A)	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	
	Total (A)			50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
	Urban Development													
(A)	Budgetary													
CS-4	Urban statistics for HR and assessments (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	0.00	36.00	0.00	40.00	0.00	
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	40.00	0.00	
	Grand Total			433052.05	300.00	53493.96	301.78	115238.34	10.00	79424.97	0.00	95179.10	50.00	
	Budgetary (A)			128449.05	200.00	13138.35	301.78	41376.64	0.00	44778.72	0.00	47051.60	0.00	
	Extra Budgetary (B)			304603.00	100.00	40355.61	0.00	73861.70	10.00	34646.25	0.00	48127.50	50.00	
	Total (A+B)			433052.05	300.00	53493.96	301.78	115238.34	10.00	79424.97	0.00	95179.10	50.00	