

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------------|--|--------------------|-----|---|-----------------|-----------------------------------|---------------|-----------------------|----------------|----------------|---------------|----------------|---------------|---------------------------------------|----------------|-------------------------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | CROP HUSBANDRY | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AGR)-7 | Macro Management Work Plan for Agriculture Department | 90% | 10% | 13500.00 | 1500.00 | 1050.66 | 116.74 | 2700.00 | 300.00 | 1305.00 | 145.00 | 685.67 | 76.18 | 2700.00 | 300.00 | |
| CS(AGR)-8 | Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize | 75% | 25% | 1830.00 | 610.00 | 148.32 | 49.44 | 450.00 | 150.00 | 100.00 | 33.00 | 65.69 | 21.90 | 450.00 | 150.00 | |
| CS(AGR)-10 | Intensive Cotton Development Programme | 75% | 25% | 2250.00 | 750.00 | 236.70 | 78.90 | 450.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 150.00 | |
| CS(AGR)-12 | Pilot Project for development of Mulberry Sericulture in Gurdaspur | 50% | 50% | 100.00 | 100.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | | 17680.00 | 2960.00 | 1435.68 | 245.08 | 3620.00 | 600.00 | 1405.00 | 178.00 | 751.36 | 98.08 | 3600.00 | 600.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AGR)-9 | Support to State Extension Programme (CS-Direct Release) | 90% | 10% | 2070.00 | 230.00 | 224.55 | 74.85 | 0.00 | 30.00 | 270.00 | 30.00 | 0.00 | 6.21 | 360.00 | 40.00 | |
| CS(AGR)-13 | National Horticulture Mission (CS-Direct Release) | 85% | 15% | 64064.65 | 11305.55 | 1770.43 | 312.43 | 5100.00 | 900.00 | 2833.00 | 500.00 | 2504.90 | 442.04 | 5100.00 | 900.00 | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS(AGR)-19 | Catalytic Development Programme (Direct Release) | 38% | 26% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.89 | 15.95 | 0.00 | 10.35 | 118.61 | 81.40 | Benifi-ciary Share: 36% |
| | Total (B) | | | 66134.65 | 11535.55 | 1994.98 | 387.28 | 5100.00 | 930.00 | 3134.89 | 545.95 | 2504.90 | 458.60 | 5578.61 | 1021.40 | |
| | Total (A+B) | | | 83814.65 | 14495.55 | 3430.66 | 632.36 | 8720.00 | 1530.00 | 4539.89 | 723.95 | 3256.26 | 556.68 | 9178.61 | 1621.40 | |
| | Soil and Water Conservation | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-----------|---|--------------------|-----|---|----------------|-----------------------------------|---------------|-----------------------|---------------|----------------|---------------|----------------|---------------|---------------------------------------|---------------|---------|
| | | | | | | | | Approved Outlay | | Revised Outlay | | Expenditure | | | | |
| | | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | CS | SS | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(SWC)-1 | Macro Management-Work Plan for Soil Conservation | 90% | 10% | 6750.00 | 750.00 | 524.69 | 58.30 | 1350.00 | 150.00 | 900.00 | 100.00 | 592.52 | 65.93 | 900.00 | 100.00 | |
| CS(SWC)-3 | Scheme for Micro Irrigation | 80% | 20% | 2000.00 | 500.00 | 233.45 | 124.71 | 600.00 | 150.00 | 800.00 | 200.00 | 535.34 | 101.82 | 600.00 | 150.00 | |
| | Total (A) | | | 8750.00 | 1250.00 | 758.14 | 183.01 | 1950.00 | 300.00 | 1700.00 | 300.00 | 1127.86 | 167.75 | 1500.00 | 250.00 | |
| | Animal Husbandry | | | | | | | | | | | | | | | |
| | Budgetary | | | | | | | | | | | | | | | |
| (A) | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(AH)-11 | Assistance to States for Control of Animal Diseases - Creation of disease free zone | 75% | 25% | 1500.00 | 500.00 | 170.31 | 56.77 | 375.00 | 125.00 | 201.99 | 62.59 | 190.87 | 62.04 | 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 | 142.50 | 47.50 | 115.22 | 38.41 | 115.21 | 38.41 | 0.00 | 0.00 | |
| CS(AH)-13 | Integrated Sample surveys and cost of production of milk and egg | 50% | 50% | 250.00 | 250.00 | 29.63 | 29.63 | 50.00 | 50.00 | 1.98 | 1.98 | 0.00 | 0.00 | 50.00 | 50.00 | |
| CS(AH)-16 | Ambulance services to animals in distress | 90% | 10% | 1391.85 | 154.65 | 0.00 | 0.00 | 267.75 | 29.75 | 0.00 | 0.00 | 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 | 75.00 | 25.00 | 75.00 | 25.00 | 75.00 | 25.00 | |
| CS(AH)-18 | Professional efficiency development through strengthening of Punjab Veterinary Council | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 20.00 | 20.00 | 20.00 | 20.00 | 0.10 | 0.10 | |
| | Total (A) | | | 3891.85 | 1154.65 | 199.94 | 86.40 | 911.25 | 278.25 | 414.19 | 147.98 | 401.08 | 145.45 | 500.10 | 200.10 | |
| | Dairy Development | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-----------|--|--------------------|-----|---|----------------|-----------------------------------|--------------|-----------------------|---------------|----------------|--------------|---------------|--------------|---------------------------------------|---------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS (DD)-1 | Strengthening of Infrastructure for quality and clean milk production. | 75% | 25% | 9000.00 | 3000.00 | 131.25 | 38.42 | 375.00 | 125.00 | 240.00 | 80.00 | 120.95 | 33.83 | 375.00 | 125.00 | |
| | Total (A) | | | 9000.00 | 3000.00 | 131.25 | 38.42 | 375.00 | 125.00 | 240.00 | 80.00 | 120.95 | 33.83 | 375.00 | 125.00 | |
| | Fisheries | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(FH)-2 | Farmers Training and Extension | 80% | 20% | 78.60 | 19.65 | 0.00 | 0.00 | 16.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 4.00 | |
| CS(FH)-3 | Assistance to Fish Farmers Development Agencies in the State | 75% | 25% | 3000.00 | 1000.00 | 0.00 | 0.00 | 600.00 | 200.00 | 100.00 | 33.34 | 100.00 | 33.34 | 600.00 | 200.00 | |
| | Total (A) | | | 3078.60 | 1019.65 | 0.00 | 0.00 | 616.00 | 204.00 | 100.00 | 33.34 | 100.00 | 33.34 | 616.00 | 204.00 | |
| | Forestry and Wildlife | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(FT)-2 | Assistance for the development of selected Zoos | 50% | 50% | 250.00 | 250.00 | 15.61 | 15.61 | 50.00 | 50.00 | 1.00 | 1.00 | 0.00 | 0.00 | 35.00 | 35.00 | |
| CS(FT)-3 | Intensification of forest Management (Previously named Integrated Forest Protection) | 75% | 25% | 562.50 | 187.50 | 100.00 | 33.34 | 112.50 | 37.50 | 112.50 | 37.50 | 103.98 | 34.66 | 112.50 | 37.50 | |
| | Total (A) | | | 812.50 | 437.50 | 115.61 | 48.95 | 162.50 | 87.50 | 113.50 | 38.50 | 103.98 | 34.66 | 147.50 | 72.50 | |
| | Cooperation | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|----------|--|--------------------|-----------------------|---|-----------------|-----------------------------------|---------------|-----------------------|----------------|----------------|---------------|--------------|---------------|---------------------------------------|---------------|---|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(CN)-7 | Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana | 50% | 50% | 60.00 | 60.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| CS(CN)-8 | Financial Assistance to Dairy Cooperatives to meet out losses | 50% | 50% | 10000.00 | 10000.00 | 20.00 | 520.00 | 1000.00 | 1000.00 | 500.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | |
| | Total (A) | | | 10060.00 | 10060.00 | 20.00 | 520.00 | 1015.00 | 1015.00 | 515.00 | 515.00 | 15.00 | 515.00 | 515.00 | 515.00 | |
| | Rural Development | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-8 | Total Rural Sanitation Programme/ Campaign | 60% | 20% (Beneficiary-20%) | 3000.00 | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | The Scheme shifted to Sub-Head Rural Water Supply |
| | Total (A) | | | 3000.00 | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Direct Releases | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Strengthening /Administration of DRDAs/Zila Parishads (Direct Release) | 75% | 25% | 7575.00 | 2525.00 | 466.98 | 456.73 | 1500.00 | 500.00 | 1200.00 | 400.00 | 787.74 | 286.82 | 1200.00 | 400.00 | |
| CS-2 | Swaran Jayanti Gram Swa-Rozgar Yojana (Direct Release) | 75% | 25% | 8400.00 | 2800.00 | 1044.90 | 311.41 | 1200.00 | 400.00 | 1200.00 | 400.00 | 1107.91 | 231.10 | 1200.00 | 400.00 | |
| CS-3 | Integrated Waste land Development Project (Direct Release) | 11% | 1% | 4400.00 | 400.00 | 413.51 | 20.35 | 440.00 | 40.00 | 440.00 | 40.00 | 360.11 | 32.73 | 440.00 | 40.00 | |
| CS-4 | National Rural Employment Guarantee Scheme. (Direct Release) | 90% | 10% | 540000.00 | 60000.00 | 2115.65 | 888.64 | 27000.00 | 3000.00 | 9000.00 | 1000.00 | 6409.32 | 586.88 | 18000.00 | 2000.00 | |

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(Rs. Lac)**

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|------------|---|--------------------|-----|---|-----------------|-----------------------------------|----------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|---------------------------------------|----------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-5 | Sampooran Gramin Rozgar Yojana. (Direct Release) | 75% | 25% | 30000.00 | 10000.00 | 4111.22 | 2147.87 | 300.00 | 100.00 | 0.30 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-6 | Indira Awaas Yojana (Direct Release) | 75% | 25% | 21000.00 | 7034.22 | 2894.84 | 1086.33 | 3900.00 | 1300.00 | 3900.00 | 1300.00 | 4948.71 | 1001.41 | 4800.00 | 1600.00 | |
| CS-7 | Training to Panches and Sarpanches in the State (Direct Release) | 75% | 25% | 450.00 | 150.00 | 86.20 | 6.35 | 30.00 | 10.00 | 357.40 | 119.13 | 105.45 | 0.00 | 360.00 | 120.00 | |
| | Total (B) | | | 611825.00 | 82909.22 | 11133.30 | 4917.68 | 34370.00 | 5350.00 | 16097.70 | 3259.23 | 13719.24 | 2138.94 | 26000.00 | 4560.00 | |
| | Total (A+B) | | | 614825.00 | 83909.22 | 11133.30 | 4917.68 | 34370.00 | 5350.00 | 16097.70 | 3259.23 | 13719.24 | 2138.94 | 26000.00 | 4560.00 | |
| | Irrigation & Flood Control | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(CAD)-3 | Construction of field channels on kotla Canal system | 50% | 40% | 9000.00 | 1590.00 | 2847.00 | 756.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(CAD)-4 | Construction of field channel on Eastern Canal system | 50% | 40% | 5000.00 | 730.00 | 409.06 | 609.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(CAD)-5 | Construction of field channel on UBDC System | 50% | 40% | 4600.00 | 3680.00 | 1083.23 | 354.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(CAD)-7 | Construction of field channels on Abohar Canal system | 50% | 40% | 6000.00 | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(CAD)-8 | Construction of field channels on Sidhwan canal system | 50% | 40% | 6000.00 | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(CAD)-9 | Construction of field channels on Sirhind Feeder Phase-II canal system | 50% | 40% | 7500.00 | 6000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS(CAD)-10 | Construction of Field channels on Bathinda Branch Phase-II canal system | 50% | 40% | 5000.00 | 4000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | | 43100.00 | 20000.00 | 4339.29 | 1720.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

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(Rs. Lac)**

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|----------|--|--------------------|-----|---|-----------------|-----------------------------------|--------------|-----------------------|---------------|----------------|---------------|---------------|--------------|---------------------------------------|---------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Non_Conventional Sources of Energy | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | New Schemes | | | | | | | | | | | | | | | |
| CS(NC)-6 | Mass Awareness and Publicity Programme | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | |
| CS(NC)-7 | Solar wind Hybrid Programme | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 375.00 | 125.00 | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425.00 | 175.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Direct Releases | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(NC)-2 | Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release) | 50% | 15% | 1667.00 | 500.00 | 0.00 | 0.00 | 317.00 | 95.00 | 317.00 | 95.00 | 123.00 | 95.00 | 333.00 | 100.00 | |
| CS(NC)-3 | Solar Power Generation (Direct Release) | 50% | 50% | 25000.00 | 25000.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 50.00 | 50.00 | |
| CS(NC)-4 | Energy recovery from Urban Municipal Waste (Direct Release) | 20% | 80% | 500.00 | 2000.00 | 0.00 | 0.00 | 12.50 | 50.00 | 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 | 18.88 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (B) | | | 35607.00 | 31720.00 | 0.00 | 18.88 | 381.50 | 196.00 | 367.00 | 145.00 | 123.00 | 95.00 | 383.00 | 150.00 | |
| | Total (A+B) | | | 35607.00 | 31720.00 | 0.00 | 18.88 | 381.50 | 196.00 | 367.00 | 145.00 | 123.00 | 95.00 | 808.00 | 325.00 | |

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|----------|--|--------------------|-----|---|---------------|-----------------------------------|--------------|-----------------------|---------------|----------------|---------------|----------------|---------------|---------------------------------------|---------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Integated Rural Energy Programme | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS(RE)-1 | Implementation of IREP activities | 50% | 50% | 975.00 | 975.00 | 0.00 | 0.00 | 205.00 | 205.00 | 73.25 | 73.25 | 0.00 | 73.25 | 0.00 | 0.00 | |
| | Total (A) | | | 975.00 | 975.00 | 0.00 | 0.00 | 205.00 | 205.00 | 73.25 | 73.25 | 0.00 | 73.25 | 0.00 | 0.00 | |
| | Science,Technology and Environment | | | | | | | | | | | | | | | |
| | Scientific Research | | | | | | | | | | | | | | | |
| (A) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Ongoing schemes | | | | | | | | | | | | | | | |
| CS(SR)-1 | Pushpa Gujral Science City at Kapurthala (Direct Release) | 70% | 30% | 1493.33 | 640.00 | 749.00 | 0.00 | 234.00 | 100.00 | 1782.66 | 764.00 | 1782.66 | 764.00 | 1.00 | 1.00 | |
| CS(SR)-2 | Popularisation of Science (Direct Release) | 50% | 50% | 25.00 | 25.00 | 5.88 | 1.05 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 4.65 | 11.00 | 11.00 | |
| CS(SR)-3 | Setting up of Biotechnology incubator in Punjab (Direct Release) | 35% | 65% | 266.00 | 137.00 | 126.59 | 75.00 | 120.00 | 62.00 | 47.00 | 82.00 | 55.41 | 62.00 | 47.00 | 88.00 | |
| | Total (A) | | | 1784.33 | 802.00 | 881.47 | 76.05 | 361.00 | 169.00 | 1836.66 | 853.00 | 1845.07 | 830.65 | 59.00 | 100.00 | |
| | Information Technology | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |

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|----------|---|--------------------|-----|---|---------------|-----------------------------------|-------------|-----------------------|---------------|----------------|-------------|-------------|-------------|---------------------------------------|---------------|---|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS(IT) 1 | Provision for site preparation | 50% | 50% | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Transferred to State level from 2008-09 |
| | Total (A) | | | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Industry and Minerals | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS-3 | Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IUS) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 5000.00 | 300.00 | 5000.00 | 0.00 | 0.00 | 0.00 | 5000.00 | 100.00 | |
| 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 | 400.00 | 0.10 | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 5000.00 | 300.00 | 5000.00 | 0.00 | 0.00 | 0.00 | 5400.00 | 100.10 | |
| | Tourism | | | | | | | | | | | | | | | |
| (A) | Extra Budgetary | | | | | | | | | | | | | | | |
| | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58.12 | 55.69 | |
| CS-2 | Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.(Direct Release) | 85% | 15% | 64.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64.00 | 1.00 | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|---|---|--------------------|-----|---|----------------|-----------------------------------|-------------|-----------------------|-------------|----------------|-------------|-------------|-------------|---------------------------------------|---------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-3 | Scheme for Development of Tourist destination i) Amritsar ii) Attari iii) Patiala) other projects sanctioned/ to be sanctioned by GoI(Direct Release) | 85% | 15% | 286.00 | 1576.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1579.30 | 200.00 | |
| CS-4 | Scheme for development of freedom struggle :- i) Freedom Circuits (Direct Release) | 85% | 15% | 157.00 | 840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 157.00 | 105.40 | |
| CS-5 | ii) Religious Circuits (Direct Release) | 85% | 15% | 160.00 | 840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 107.40 | |
| CS-6 | Incredible India- Punjab Luxury Train (Direct Release) | 63% | 37% | 725.00 | 1325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1634.50 | 1.00 | |
| CS-7 | Promotion & Publicity of Tourism (Events & Fairs) (Direct Release) | 50% | 50% | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | |
| CS-8 | Touch Screen Kiosk (Direct Release) | 50% | 50% | 0.00 | 5.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | | 1600.00 | 4842.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3682.92 | 500.49 | |
| * Funds under these projects/schemes were/are received from GoI directly by the Deptt.of Tourism in the shape of cheque without routing through FD, Pb. Hence these Projects/schemes were excluded from the preview of regular CSSs/Projects and were shown in Appendix in chapter of Tourism. Now these schemes are again included in CSSs under Non-Budgetary-Direct Release. | | | | | | | | | | | | | | | | |
| | General Education | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-9 | Information and Communication Technology (ICT) in Punjab Schools | 75% | 25% | 2674.08 | 891.36 | 0.00 | 0.00 | 891.36 | 297.12 | 1500.00 | 500.00 | 3500.00 | 449.67 | 6456.00 | 2152.00 | |
| | New Schemes | | | | | | | | | | | | | | | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------------|---|--------------------|-----|---|-----------------|-----------------------------------|----------------|-----------------------|----------------|-----------------|-----------------|-----------------|----------------|---------------------------------------|-----------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-13 | Construction and running of girls hostels for students of Secondary and Higher Secondary Schools | 90% | 10% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.10 | 0.00 | 0.00 | 918.00 | 102.00 | |
| CS-14 | Setting up of model Schools at block level in educationally backward blocks | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | 0.10 | 0.00 | 0.00 | 4755.00 | 1585.00 | |
| CS-15 | ICT Project for Higher Education | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 5.00 | |
| CS-16 | Establishment of new Model Degree Colleges in the state (where GER is low) | 33% | 67% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1000.00 | |
| | Total (A) | | | 2674.08 | 891.36 | 0.00 | 0.00 | 891.36 | 297.12 | 1501.20 | 500.20 | 3500.00 | 449.67 | 12644.00 | 4844.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-6 | Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (Direct Release) | 60% | 40% | 0.00 | 0.00 | 3.08 | 0.09 | 6.00 | 4.00 | 3.03 | 2.02 | 2.58 | 1.72 | 6.00 | 4.00 | |
| CS-7 | Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (Direct Release) | 60% | 40% | 43158.02 | 43158.02 | 8268.00 | 4452.17 | 13928.57 | 7500.00 | 19080.00 | 10280.00 | 16986.42 | 9145.77 | 19500.00 | 13000.00 | |
| CS-8 | Adult Education Programme (Direct Release) | 67% | 33% | 1000.00 | 500.00 | 22.70 | 0.00 | 220.00 | 110.00 | 0.20 | 0.10 | 0.00 | 0.00 | 200.00 | 100.00 | |
| | New Scheme | | | | | | | | | | | | | | | |
| CS-12 | Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | 0.10 | 0.00 | 0.00 | 4983.00 | 1661.00 | |
| | Total (B) | | | 44158.02 | 43658.02 | 8293.78 | 4452.26 | 14154.57 | 7614.00 | 19083.53 | 10282.22 | 16989.00 | 9147.49 | 24689.00 | 14765.00 | |
| | Total (A+B) | | | 46832.10 | 44549.38 | 8293.78 | 4452.26 | 15045.93 | 7911.12 | 20584.73 | 10782.42 | 20489.00 | 9597.16 | 37333.00 | 19609.00 | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------|--|--------------------|-----|---|---------------|-----------------------------------|-------------|-----------------------|--------------|----------------|---------------|---------------|---------------|---------------------------------------|---------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Sports and Youth Services | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-9 | 14th National Youth Festival in Punjab | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 150.00 | 200.00 | 0.00 | 0.00 | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 150.00 | 200.00 | 0.00 | 0.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-7 | Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 2345.70 | 0.00 | 1188.64 | 162.88 | 488.62 | 162.88 | 977.25 | 325.75 | |
| | Total (B) | | | 0.00 | 0.00 | 0.00 | 0.00 | 2345.70 | 0.00 | 1188.64 | 162.88 | 488.62 | 162.88 | 977.25 | 325.75 | |
| | Total (A+B) | | | 0.00 | 0.00 | 0.00 | 0.00 | 2345.70 | 0.00 | 1388.64 | 362.88 | 638.62 | 362.88 | 977.25 | 325.75 | |
| | Art and Culture | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS 1 | Preparation of Microfilm of Records. | 75% | 25% | 15.00 | 5.00 | 2.50 | 0.84 | 3.00 | 1.00 | 5.64 | 1.88 | 0.00 | 0.00 | 30.00 | 10.00 | |
| CS 2 | Upgradation of Museums | 75% | 25% | 780.00 | 260.00 | 0.00 | 0.00 | 195.00 | 65.00 | 195.00 | 0.00 | 0.00 | 0.00 | 450.00 | 150.00 | |
| | Total (A) | | | 795.00 | 265.00 | 2.50 | 0.84 | 198.00 | 66.00 | 200.64 | 1.88 | 0.00 | 0.00 | 480.00 | 160.00 | |
| | Medical and Public Health | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Directorate of Health Services | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|---------------------|---|--------------------|-----|---|-----------------|-----------------------------------|---------------|-----------------------|----------------|-----------------|----------------|-----------------|----------------|---------------------------------------|----------------|--|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS 1 | National Malaria Eradication Programme (Rural) | 50% | 50% | 200.00* | 200.00 | 29.66 | 29.66 | 40.00* | 40.00 | 40.00* | 40.00 | 40.00 | 21.79 | 45.00* | 45.00 | |
| CS 2 | National Malaria Eradication Programme (Urban) | 50% | 50% | 100.00* | 100.00 | 3.34 | 3.34 | 20.00* | 20.00 | 20.00* | 20.00 | 20.00 | 15.72 | 25.00* | 25.00 | |
| CS 3 | Punjab Nirogi Yojana | 33% | 67% | 200.00 | 200.00 | 0.00 | 100.00 | 50.00 | 100.00 | 50.00 | 100.00 | 50.00 | 100.00 | 100.00 | 200.00 | |
| | Total (A) | | | 500.00 | 500.00 | 33.00 | 133.00 | 110.00 | 160.00 | 110.00 | 160.00 | 110.00 | 137.51 | 170.00 | 270.00 | |
| (B) | Extra Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-37/ DHS-4 | Integrated Diseases surveillance project (IDSP), Punjab (Direct Release) | 70% | 30% | 545.07 | 57.52 | 17.51 | 0.00 | 114.99 | 34.50 | 114.99 | 34.50 | 30.00 | 0.00 | 225.00 | 34.50 | Central share directly released by GoI to State Health Society, IDSP |
| CS-38/ DHS-12 | National Rural Health Mission (NRHM) (Direct Release) | 85% | 15% | 110880.23 | 19567.10 | 16632.00 | 0.00 | 19923.00 | 3000.00 | 19923.00 | 3000.00 | 14640.00 | 2884.00 | 21805.00 | 4125.00 | Central share directly released by GoI to State Health Society, Punjab |
| | New Scheme | | | | | | | | | | | | | | | |
| CS-38/ DHS-12(i) | National Urban Health Mission (NUHM) (Direct Release) | 85% | 15% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 566.00 | 100.00 | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-39/ DHS-20 | Rashtriya Swasthya Bima Yojana for workers covered under BPL (Direct Release) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 200.00 | 300.00 | 100.00 | 158.44 | 100.00 | 600.00 | 200.00 | Central share directly released by GoI to PHSC |
| | Total (B) | | | 111425.30 | 19624.62 | 16649.51 | 0.00 | 20637.99 | 3234.50 | 20337.99 | 3134.50 | 14828.44 | 2984.00 | 23196.00 | 4459.50 | |
| | Total (A+B) | | | 111925.30 | 20124.62 | 16682.51 | 133.00 | 20747.99 | 3394.50 | 20447.99 | 3294.50 | 14938.44 | 3121.51 | 23366.00 | 4729.50 | |
| | * In kind Supply by the Centre Govt. | | | | | | | | | | | | | | | |
| | Civil Supplies | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-1 | Consumer Welfare Fund (50:50) | 50% | 50% | 30.00 | 15.00 | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------|---|--------------------|------------|---|----------------|-----------------------------------|----------------|-----------------------|----------------|----------------|----------------|----------------|---------------|---------------------------------------|----------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Total (A) | | | 30.00 | 15.00 | 0.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 | |
| | Water Supply and Sanitation | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | (I) Urban Water Supply | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-2 | Accelerated Urban Water Supply Programme | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | (II) Rural Water Supply | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-2 | Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes | 75% | 25% | 18750.00 | 7000.00 | 613.59 | 1346.79 | 3000.00 | 1000.00 | 2500.00 | 836.00 | 2734.43 | 911.48 | 2100.00 | 700.00 | |
| CS-6 | Swajaldhara Rural Water Supply Programme | 50% | 50% | 5000.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 250.00 | 0.10 | 127.65 | 0.00 | 100.00 | 100.00 | |
| CS-7 | Total Rural Sanitation Programme | 60% | 28% 12% | 0.00 | 0.00 | 0.00 | 0.00 | 1600.00 | 100.00 | 1000.00 | 617.00 | 57.13 | 18.95 | 500.00 | 200.00 | |
| | Total (A) | | | 23750.00 | 7000.00 | 613.59 | 1346.79 | 4850.00 | 1350.00 | 3750.00 | 1453.10 | 2919.21 | 930.43 | 2700.00 | 1000.00 | |
| | Total (UWS + RWS) | | | 23750.00 | 7000.00 | 613.59 | 1347.37 | 4850.00 | 1350.00 | 3750.00 | 1453.10 | 2919.21 | 930.43 | 2700.00 | 1000.00 | |
| | Urban Development | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Integrated Development of Small & Medium towns | 60% | 40% | 300.00 | 200.00 | 0.00 | 0.00 | 0.10 | 61.23 | 24.00 | 37.33 | 39.00 | 26.00 | 1.00 | 0.10 | |
| CS-2 | Swaran Jayanti Shehri Rozgar Yojana | 75% | 25% | 1500.00 | 500.00 | 0.00 | 64.30 | 175.00 | 75.00 | 240.00 | 22.46 | 26.00 | 14.00 | 300.00 | 80.00 | |
| CS-3 | National Urban Information System CSS | 75% | 25% | 900.00 | 300.00 | 0.00 | 0.00 | 300.00 | 100.00 | 100.00 | 21.00 | 22.49 | 11.41 | 60.00 | 20.00 | |
| | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | | | | | | | | | | | | | | | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|----------|---|--------------------|--------------|---|-----------------|-----------------------------------|----------------|-----------------------|----------------|-----------------|----------------|----------------|----------------|---------------------------------------|----------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-4 | (i) Urban Infrastructure and Governance (UIG) | 50% | 20% *30% | 42425.00 | 16970.00 | 0.00 | 1566.00 | 7500.00 | 3000.00 | 7500.00 | 3500.00 | 3142.00 | 3142.00 | 10000.00 | 4000.00 | |
| | (ii) Basic Services to Urban Poor (BSUP) | 50% | 20% *30% | 1500.00 | 500.00 | 0.00 | 0.00 | 5000.00 | 2000.00 | 5000.00 | 362.00 | 675.00 | 169.00 | 1250.00 | 500.00 | |
| | (iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) | 80% | 10% **10% | 4500.00 | 1500.00 | 0.00 | 0.00 | 8000.00 | 1000.00 | 8000.00 | 710.00 | 660.00 | 86.00 | 20000.00 | 2500.00 | |
| | (iv) Integrated Housing & Slum Development Programme(IHSDP) | 80% | 10% **10% | 1500.00 | 500.00 | 0.00 | 0.00 | 7000.00 | 873.00 | 7000.00 | 200.00 | 0.00 | 0.00 | 4000.00 | 500.00 | |
| CS-5 | Integrated low cost Sanitation Programme | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.05 | 1.00 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-6 | Strengthening of Fire and Emergency Services | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 1.00 | |
| | Total (A) | | | 52625.00 | 20470.00 | 0.00 | 1630.30 | 27976.10 | 7109.28 | 27865.00 | 4852.84 | 4564.49 | 3448.41 | 35621.00 | 7601.10 | |
| | * Municipal Corporation Share | | | | | | | | | | | | | | | |
| | **Municipal Committee Share | | | | | | | | | | | | | | | |
| | Welfare of SCs/BCs | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Shemes | | | | | | | | | | | | | | | |
| CS(SC)-1 | Share Capital Contribution to PSCFC | 49% | 51% | 1152.00 | 1200.00 | 336.00 | 250.00 | 240.00 | 250.00 | 240.00 | 250.00 | 71.39 | 250.00 | 240.00 | 250.00 | |
| | Education | | | | | | | | | | | | | | | |
| CS(SC)-2 | Babu Jagjivan Ram Chhatrawas Yojana-Construction of hostels for SC boys in Schools/Colleges | | | 500.00 | 500.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.10 | 0.10 | 0.00 | 0.00 | 200.00 | 200.00 | |
| | (i) For Govt. Institution | 50% | 50% | | | | | | | | | | | | | |
| | (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 | 0.10 | 0.10 | 0.00 | 0.00 | 100.00 | 100.00 | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|----------|---|--------------------|-----|---|----------------|-----------------------------------|---------------|-----------------------|---------------|----------------|---------------|---------------|---------------|---------------------------------------|----------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS(SC)-4 | Pre matric Scholarship for OBC Students | 50% | 50% | 1000.00 | 1000.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.10 | 0.10 | 0.00 | 0.00 | 200.00 | 200.00 | |
| CS(SC)-5 | Removal of untouchability under programme for implementation of PCR Act 1955 | 50% | 50% | 375.00 | 375.00 | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 100.00 | 100.00 | |
| CS(SC)-6 | Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities | 50% | 50% | 350.00 | 350.00 | 0.00 | 0.00 | 50.00 | 50.00 | 10.00 | 10.00 | 9.00 | 9.00 | 50.00 | 50.00 | |
| CS(MW)-4 | Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of NMDFC (*90% directly released to the Deptt.by GOI) | *90% | 10% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.78 | 5.06 | 0.00 | 0.00 | 22.78 | 5.06 | |
| | Total | | | 3877.00 | 3925.00 | 336.00 | 250.00 | 750.00 | 760.00 | 333.08 | 325.36 | 140.39 | 319.00 | 912.78 | 905.06 | |
| | Welfare of Minorities | | | | | | | | | | | | | | | |
| | New Schemes | | | | | | | | | | | | | | | |
| CS(MW)-3 | Prematric Scholarship for students belonging to Minority communities | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | 0.10 | 0.00 | 0.00 | 1500.00 | 500.00 | |
| | Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | 0.10 | 0.00 | 0.00 | 1500.00 | 500.00 | |
| | Grand Total | | | 3877.00 | 3925.00 | 336.00 | 250.00 | 750.00 | 760.00 | 333.38 | 325.46 | 140.39 | 319.00 | 2412.78 | 1405.06 | |
| | Social Security and Welfare | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS(SW)-1 | Enforcement of Juvenile Justice Act1986 | 50% | 50% | 190.00 | 190.00 | 16.08 | 16.08 | 35.64 | 35.64 | 32.72 | 32.72 | 0.00 | 0.00 | 29.25 | 173.97 | |
| | Total (A) | | | 190.00 | 190.00 | 16.08 | 16.08 | 35.64 | 35.64 | 32.72 | 32.72 | 0.00 | 0.00 | 29.25 | 173.97 | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|-----------|--|--------------------|-----|---|-----------------|-----------------------------------|----------------|-----------------------|----------------|----------------|----------------|---------------|----------------|---------------------------------------|----------------|--|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Public Works/Home Affairs & Justice | | | | | | | | | | | | | | | |
| | Home Affairs & Justice | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS(HAJ)-I | Courts | 50% | 50% | 10000.00 | 10000.00 | 1100.00 | 2637.38 | 2000.00 | 2000.00 | 3500.00 | 3500.00 | 134.00 | 3169.58 | 3500.00 | 3500.00 | |
| | Total (A) | | | 10000.00 | 10000.00 | 1100.00 | 2637.38 | 2000.00 | 2000.00 | 3500.00 | 3500.00 | 134.00 | 3169.58 | 3500.00 | 3500.00 | |
| | Revenue & Rehabilitation | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS(RR)-1 | Strengthening of Revenue Administration and updating of land records | 50% | 50% | 4507.37 | 4507.37 | 294.46 | 294.46 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | This Scheme has been merged in to new scheme i.e. National land Record Modernisation Programme |
| CS(RR)-3 | National land record modernization programme (NLRMP) | 80% | 20% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 814.17 | 200.00 | |
| | Total | | | 4507.37 | 4507.37 | 294.46 | 294.46 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 814.17 | 200.00 | |
| | Labour and Labour Welfare | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-1 | Rehabilitation of bonded Labourers | 50% | 50% | 25.00 | 25.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | |
| | Total (A) | | | 25.00 | 25.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------|---|--------------------|-----|---|---------------|-----------------------------------|-------------|-----------------------|---------------|----------------|-------------|-------------|-------------|---------------------------------------|---------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | Technical Education | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Scheme | | | | | | | | | | | | | | | |
| CS-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 | 0.30 | 0.10 | 0.00 | 0.00 | 375.00 | 125.00 | |
| | New Schemes | | | | | | | | | | | | | | | |
| CS-2 | Implementation of Technical Education Quality Improvement Programme (TEQIP-II) | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 2.00 | |
| | Total (A) | | | 1875.00 | 625.00 | 0.00 | 0.00 | 375.00 | 125.00 | 0.30 | 0.10 | 0.00 | 0.00 | 381.00 | 127.00 | |
| | Industrial Training | | | | | | | | | | | | | | | |
| (A) | Budgetary | | | | | | | | | | | | | | | |
| | Ongoing Schemes | | | | | | | | | | | | | | | |
| CS-1 | Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab | 75% | 25% | 9300.00 | 3100.00 | 327.69 | 109.23 | 3990.00 | 1330.00 | 1951.00 | 650.36 | 1800.00 | 600.00 | 5340.00 | 1780.00 | |
| CS-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 | 40.00 | 10.00 | 0.40 | 0.10 | 0.00 | 0.00 | 4.00 | 1.00 | |
| CS-3 | Testing and Certification of Skills of Workers in the Informal Sector | 75% | 25% | 75.00 | 25.00 | 0.00 | 0.00 | 30.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CS-5 | Introduction of Trade in I.T.I.s relating to Food Processing Sector | 80% | 20% | 800.00 | 200.00 | 0.00 | 0.00 | 40.00 | 10.00 | 0.40 | 0.10 | 0.00 | 0.00 | 4.00 | 1.00 | |

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES - SHARING**

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

| SN | Sub head of Development/Scheme | Pattern of Funding | | Eleventh Plan (2007-12) Approved Outlay | | Annual Plan (2007-08) Expenditure | | Annual Plan (2008-09) | | | | | | Annual Plan (2009-10) Approved Outlay | | Remarks |
|------|--|--------------------|-----------------------|---|------------------|-----------------------------------|-----------------|-----------------------|-----------------|------------------|-----------------|-----------------|-----------------|---------------------------------------|-----------------|---------|
| | | CS | SS | CS | SS | CS | SS | Approved Outlay | | Revised Outlay | | Expenditure | | CS | SS | |
| | | | | | | | | CS | SS | CS | SS | CS | SS | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| CS-6 | 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 | 30.00 | 10.00 | 0.30 | 0.10 | 0.00 | 0.00 | 3.00 | 1.00 | |
| CS-7 | 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 | 0.00 | 0.00 | 7.50 | 10.00 | 7.50 | 10.00 | 0.13 | 0.30 | 15.00 | 20.00 | |
| CS-8 | Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur | 75% | 25% | 50.00 | 23.00 | 0.00 | 0.00 | 21.00 | 7.00 | 21.00 | 7.00 | 0.00 | 1.94 | 21.00 | 7.00 | |
| CS-9 | Expansion of Vocational Training facilities under National Skill Development Mission. | 75% | 25% | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 100.00 | 0.30 | 0.10 | 0.00 | 0.00 | 3.00 | 1.00 | |
| | Total (A) | | | 12725.00 | 4798.00 | 327.69 | 109.23 | 4458.50 | 1487.00 | 1980.90 | 667.76 | 1800.13 | 602.24 | 5390.00 | 1811.00 | |
| | Grand Total (Sharing) | | | 1086955.70 | 290660.19 | 48676.27 | 19112.83 | 133385.11 | 34533.29 | 111106.49 | 31467.91 | 66436.72 | 26175.76 | 161816.58 | 49245.97 | |
| | Budgetary (A) | | | 214421.40 | 95568.53 | 9723.23 | 9260.68 | 56034.35 | 17039.79 | 49060.08 | 13085.13 | 15938.45 | 10358.20 | 77250.80 | 23363.83 | |
| | Extra Budgetary (B) | | | 872534.30 | 195091.66 | 38953.04 | 9852.15 | 77350.76 | 17493.50 | 62046.41 | 18382.78 | 50498.27 | 15817.56 | 84565.78 | 25882.14 | |
| | Total (A+B) | | | 1086955.70 | 290660.19 | 48676.27 | 19112.83 | 133385.11 | 34533.29 | 111106.49 | 31467.91 | 66436.72 | 26175.76 | 161816.58 | 49245.97 | |