

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
CENTRALLY SPONSORED SCHEMES- 100%

SN	Name of the Sub-head/Scheme	Pattern of Funding		11th Plan(2007-12)				Annual Plan (2010-11)		Annual Plan (2011-12)						Approved Outlay			
		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13	
				CS	SS	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	17	18	19
	Crop Husbandry																		
	Ongoing Schemes																		
CS(AGR)-06/1	Agricultural Census	100%	0%	150.00	0.00	119.61	0.00	19.04	0.00	50.00	0.00	60.24	0.00	30.08	0.00	250.00	0.00	50.00	0.00
CS(AGR)-07/5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	0%	500.00	0.00	41.46	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	625.00	0.00	125.00	0.00
CS(AGR)-08/14	Popularization of organic farming in the state	100%	0%	0.00	0.00	15.84	0.00	0.75	0.00	60.00	0.00	60.00	0.00	0.00	0.00	300.00	0.00	60.00	0.00
CS(HOR T)-03/AGR-2(ii)	Crop Estimation Survey on fruits, vegetables & minor crops - Horticulture Department	100%	0%	98.00	0.00	39.00	0.00	7.60	0.00	20.00	0.00	20.00	0.00	9.03	0.00	100.00	0.00	20.00	0.00
	Dropped Schemes																		
CS(AGR)-02(i)	Crop Estimation Survey on fruits, vegetables & minor crops - Agriculture Department	100%	0%	45.00	0.00	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-03	Setting up of bio-control labs under the central sector scheme of setting up of IPM Centres	100%	0%	50.00	0.00	12.66	0.00	0.00	0.00	12.70	0.00	12.70	0.00	12.66	0.00	0.00	0.00	0.00	0.00
CS(AGR)-04	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%	0%	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Extra Budgetary																		
CS(AGR)-06	AGRISNET Project (Direct Release)	100%	0%	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	0%	500.00	0.00	29.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-15	Development and strengthening of seed infrastructure facilities for production and distribution of seeds	100%	0%	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
CS(AGR)-16	Development & strengthening of infrastructure facilities for production & distribution of quality seed - cereal hybrid seed	100%	0%	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-17	Development & strengthening of infrastructure facilities for production & distribution of seed - quality control arrangement on seeds	100%	0%	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-20	Upgradation of Soil Health labs under the National Project on Management of Soil Health and Fertility (Direct Release)	100%	0%	0.00	0.00	87.73	0.00	62.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Crop Husbandry)			2093.00	0.00	398.27	0.00	90.12	0.00	242.70	0.00	252.94	0.00	51.77	0.00	1275.00	0.00	255.00	0.00	
	Soil & Water Conservation																			
	Ongoing Schemes																			
CS(SWC)-03/2	Scheme for Special Problematic and Degraded Land in the State under Technology Development Extension and Training (TDET)	100%	0%	250.00	0.00	373.14	0.00	76.00	0.00	250.00	0.00	250.00	0.00	135.97	0.00	1000.00	0.00	200.00	0.00	
	Total (Soil & Water Conservation)			250.00	0.00	373.14	0.00	76.00	0.00	250.00	0.00	250.00	0.00	135.97	0.00	1000.00	0.00	200.00	0.00	
	Animal Husbandry																			
	Ongoing Schemes																			
CS(AH)-06/1	National Project on Rinderpest Eradication	100%	0%	300.00	0.00	66.64	0.00	5.94	0.00	40.00	0.00	16.00	0.00	10.44	0.00	300.00	0.00	40.00	0.00	
CS(AH)-07/2	Assistance to States for Integrated Piggery Development	100%	0%	8.55	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	45.00	0.00	9.00	0.00	
CS(AH)-08/3	Livestock Census	100%	0%	600.00	0.00	502.14	0.00	13.65	0.00	60.00	0.00	52.00	0.00	41.08	0.00	300.00	0.00	60.00	0.00	
CS(AH)-09/4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release)	100%	0%	638.00	0.00	145.47	0.00	24.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	20.00	0.00	
CS(AH)-	Foot and Mouth Disease	100%	0%	2250.00	0.00	252.68	0.00	82.37	0.00	200.00	0.00	101.00	0.00	91.12	0.00	1000.00	0.00	200.00	0.00	

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		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
10/5	Control Programme																			
CS(AH)-11/7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	0%	200.00	0.00	0.00	0.00	0.00	0.00	91.00	0.00	50.00	0.00	0.00	0.00	250.00	0.00	50.00	0.00	
CS(AH)-12/9	Biotechnology Research Project under Fodder Development.	100%	0%	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	20.00	0.00	
CS(AH)-13/19	National Control Programmereve-on-Brucellosis.(50:50).	100%	0%	0.00	0.00	7.78	0.00	0.00	0.00	100.00	0.00	99.00	0.00	7.78	0.00	500.00	0.00	100.00	0.00	
CS(AH)-14/21	Strengthening and Development of Fodder Resources in the state.	100%	0%	0.00	0.00	465.49	0.00	276.12	0.00	277.00	0.00	190.00	0.00	189.37	0.00	1500.00	0.00	300.00	0.00	
CS(AH)-15/22	Rural Backyard Poultry Development.	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	70.00	0.00	0.00	0.00	350.00	0.00	70.00	0.00	
	New Schemes																			
CS(AH)-16/23	Central Sector Scheme-National Animal Disease Reporting System(NADRS)	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	50.00	0.00	10.00	0.00	
CS(AH)-17	Assistance to state for control of stray animals	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	100.00	0.00	
	Dropped Schemes																			
CS(AH)-08	Stray cattle at Kothi Rani Dhee	100%	0%	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-10	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	0%	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	0%	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	0%	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-6	Assistance to State Poltury Farms-Strenghtning of Govt Poltury Farms	100%	0%	10.20	0.00	10.20	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Animal Husbandry)			8026.75	0.00	1450.40	0.00	402.27	0.00	978.00	0.00	633.00	0.00	339.79	0.00	5195.00	0.00	979.00	0.00	
	Fisheries																			
	Ongoing Schemes																			

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		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
CS(FH)-04/1	Strengthening of Database and information net working for fishery sector	100%	0%	50.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	80.00	0.00	16.00	0.00
	Total (Fisheries)			50.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	80.00	0.00	16.00	0.00
	Cooperation																		
	Dropped Schemes																		
CS(CN)-01	Agriculture Credit Stabilisation Fund	100%	0%	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CN)-02	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States	100%	0%	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CN)-03	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	100%	0%	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CN)-04	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	100%	0%	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CN)-05	Assistance under weaker sections cooperative to labour federations/ unions/societies	100%	0%	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CN)-06	Financial Assistance to Handloom Agencies as one time rebate @ 10% on the sale of Handloom products	100%	0%	0.00	0.00	25.39	0.00	10.94	0.00	10.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Cooperation)			1485.00	0.00	25.39	0.00	10.94	0.00	10.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special programme for Rural Development																		
	Extra Budgetary																		
CS-07/CS-09	Extension Training Centres (Direct Release)	100%	0%	90.00	0.00	20.40	0.00	10.40	0.00	20.00	0.00	20.00	0.00	0.00	0.00	100.00	0.00	20.00	0.00
	Ongoing Schemes																		
CS-12/CS-10	Grant in aid for conducting BPL Census for identification of Rural Households living below the poverty line	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	283.14	0.00	3004.74	0.00	0.00	0.00	0.00	0.00	283.14	0.00

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				CS	SS	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	17	18	19
	Total (Special programme for Rural Development)			90.00	0.00	20.40	0.00	10.40	0.00	303.14	0.00	3024.74	0.00	0.00	0.00	100.00	0.00	303.14	0.00
	Flood Control and anti-waterlogging																		
	Ongoing Schemes																		
CS(FC)-02	Construction of Flood Protection and Drainage works.	100%	0%	5000.00	0.00	702.34	0.00	0.00	0.00	750.00	0.00	500.00	0.00	235.39	0.00	3750.00	0.00	750.00	0.00
CS(FC)-03/CS(F C)-06	Counter Protective measures on left side of River Ravi	100%	0%	5000.00	0.00	394.83	0.00	0.00	0.00	750.00	0.00	500.00	0.00	0.00	0.00	5000.00	0.00	750.00	0.00
CS(IRRI)-01	Rationalisation of Minor Irrigation Statistics	100%	0%	200.00	0.00	78.54	0.00	26.69	0.00	51.20	0.00	51.20	0.00	0.00	0.00	256.00	0.00	51.20	0.00
	Total (Flood Control and anti-waterlogging)			10200.00	0.00	1175.71	0.00	26.69	0.00	1551.20	0.00	1051.20	0.00	235.39	0.00	9006.00	0.00	1551.20	0.00
	Non-conventional sources of Energy																		
	Ongoing Schemes																		
CS(NC)-01	Scheme for creation of bio-gas plants in the State	100%	0%	175.00	0.00	1333.50	0.00	350.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	10000.00	0.00	0.00	0.00
	Total (Non-conventional sources of Energy)			175.00	0.00	1333.50	0.00	350.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	10000.00	0.00	0.00	0.00
	Village and Small Industries																		
	Ongoing Schemes																		
CS-01	Setting up of Nucleus Cell for updating census data	100%	0%	250.00	0.00	300.85	0.00	40.90	0.00	83.30	0.00	120.23	0.00	45.00	0.00	400.00	0.00	84.40	0.00
CS-02	Prime Minister Rojgar Yojna	100%	0%	450.00	0.00	33.55	0.00	2.85	0.00	0.00	0.00	7.87	0.00	0.00	0.00	171.36	0.00	171.36	0.00
CS-04	Rajiv Gandhi Udyami Mitra Yojna	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.35	0.00	15.00	0.00	15.00	0.00
	Total (Village and Small Industries)			700.00	0.00	334.40	0.00	43.75	0.00	83.30	0.00	128.10	0.00	50.35	0.00	586.36	0.00	270.76	0.00
	Roads and Bridges																		
	Ongoing Schemes																		
CS-02	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	0%	0.00	0.00	1944.00	0.00	838.00	0.00	1000.00	0.00	300.00	0.00	275.00	0.00	5000.00	0.00	1000.00	0.00
	Extra Budgetary																		

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		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
CS-01	Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release)	100%	0%	250000.00	0.00	117743.00	0.00	15533.00	0.00	35000.00	0.00	16561.00	0.00	6149.00	0.00	200000.00	0.00	35000.00	0.00
	Total (Roads and Bridges)			250000.00	0.00	119687.00	0.00	16371.00	0.00	36000.00	0.00	16861.00	0.00	6424.00	0.00	205000.00	0.00	36000.00	0.00
	Governance Reforms																		
	Dropped Schemes																		
CS(GR) 02	Common Service Centers under National e-Governance Action Plan (NeGAP)	100%	0%	1674.73	0.00	386.00	0.00	386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(IT) 03	Strengthening of Capacity Building and awareness generation for effective implementation of RTI Act	100%	0%	0.00	0.00	35.00	0.00	24.50	0.00	35.00	0.00	10.50	0.00	10.50	0.00	0.00	0.00	0.00	0.00
	Total (Governance Reforms)			1674.73	0.00	421.00	0.00	410.50	0.00	35.00	0.00	10.50	0.00	10.50	0.00	0.00	0.00	0.00	0.00
	Ecology & Environment																		
	Extra Budgetary																		
CS (EE)- (I)	Harike Wetland Project (Direct Release)	100%	0%	500.00	0.00	179.00	0.00	15.59	0.00	50.00	0.00	50.00	0.00	28.93	0.00	250.00	0.00	50.00	0.00
	Ongoing Schemes																		
CS (EE)- (II)	Kanjli Wetland Project (Direct Release)	100%	0%	125.00	0.00	41.19	0.00	11.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	100.00	0.00	20.00	0.00
CS (EE)- (III)	Ropar Wetland Project (Direct Release)	100%	0%	500.00	0.00	170.02	0.00	27.29	0.00	50.00	0.00	50.00	0.00	28.87	0.00	250.00	0.00	50.00	0.00
CS (EE)- (IV)	Ranjit Sagar Wetland Project (Direct Release)	100%	0%	250.00	0.00	0.00	0.00	0.00	0.00	0.00	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%	0.00	0.00	70.47	0.00	33.15	0.00	20.00	0.00	20.00	0.00	37.32	0.00	100.00	0.00	20.00	0.00
	Total (Ecology & Environment)			1375.00	0.00	460.68	0.00	87.03	0.00	140.00	0.00	140.00	0.00	95.12	0.00	700.00	0.00	140.00	0.00
	Forestry & Wild Life																		
	Ongoing Schemes																		
CS(FT)- 04/1	(i)Assistance for the development of sanctuaries	100%	0%	500.00	0.00	58.35	0.00	0.00	0.00	70.00	0.00	70.00	0.00	0.00	0.00	375.00	0.00	75.00	0.00
	Total (Forestry & Wild Life)			500.00	0.00	58.35	0.00	0.00	0.00	70.00	0.00	70.00	0.00	0.00	0.00	375.00	0.00	75.00	0.00
	Secretariat Economic Services																		

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SN	Name of the Sub-head/Scheme	Pattern of Funding		11th Plan(2007-12)				Annual Plan (2010-11)		Annual Plan (2011-12)						Approved Outlay			
		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13	
				CS	SS	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	17	18	19
	Dropped Schemes																		
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas (BADP)*	100%	0%	15000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Secretariat Economic Services)			15000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tourism																		
	Ongoing Schemes																		
CS-09	Hospitality Courses in School, Colleges and ITI's.	100%	0%	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Tourism)			0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Census Survey and Statistics																		
	Ongoing Schemes																		
CS-01	Conduct of 6th Economic Census Survey in Punjab.	100%	0%	50.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	2500.00	0.00	500.00	0.00
	New Schemes																		
CS-02	Indian Statistical Strengthening Project (ISSP)	100%	0%	0.00	0.00	1.95	0.00	0.00	0.00	300.00	0.00	50.00	0.00	1.95	0.00	2000.00	0.00	400.00	0.00
CS-03	Basic Statistic for Local level development	100%	0%	0.00	0.00	5.56	0.00	0.00	0.00	0.00	0.00	28.82	0.00	5.56	0.00	40.00	0.00	8.00	0.00
	Total (Census Survey and Statistics)			50.00	0.00	7.51	0.00	0.00	0.00	310.00	0.00	78.82	0.00	7.51	0.00	4540.00	0.00	908.00	0.00
	Civil Supplies																		
	Ongoing Schemes																		
CS-02	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	12.50	0.00	0.00	0.00	200.00	0.00	40.00	0.00
CS-03	Creating consumer awareness in the State	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	1.00	0.00	0.00	0.00	200.00	0.00	40.00	0.00
CS-04	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	40.00	0.00
CS-07	Establishment of State Consumer helplines	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.60	0.00	0.00	0.00	50.00	0.00	10.00	0.00
	New Schemes																		
CS-05	Integrated Project on	100%	0%	0.00	0.00	209.32	0.00	135.51	0.00	75.00	0.00	1.00	0.00	0.00	0.00	500.00	0.00	100.00	0.00

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
CENTRALLY SPONSORED SCHEMES- 100%

SN	Name of the Sub-head/Scheme	Pattern of Funding		11th Plan(2007-12)				Annual Plan (2010-11)		Annual Plan (2011-12)						Approved Outlay				
		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Consumer Protection Scheme																			
CS-06	Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS.	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	2.00	0.00	
CS-08	Strengthening the infrastructure of Consumer Fora.	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.75	0.00	0.00	0.00	100.00	0.00	50.00	0.00	
	Total (Civil Supplies)			0.00	0.00	209.32	0.00	135.51	0.00	151.00	0.00	60.85	0.00	0.00	0.00	1350.00	0.00	282.00	0.00	
	General Education																			
	Ongoing Schemes																			
CS-07/CS-17	Assistance for appointment of Hindi teachers in Non-hindi states/UTs	100%	0%	0.00	0.00	1946.25	0.00	647.00	0.00	5801.00	0.00	5801.00	0.00	843.25	0.00	25000.00	0.00	4000.00	0.00	
CS-08/CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	0%	16938.97	0.00	5857.80	0.00	1075.53	0.00	3237.50	0.00	3237.50	0.00	1389.50	0.00	23772.00	0.00	3525.00	0.00	
CS-09/CS-3	Inclusive Education for Disabled at Secondary Stage (IEDSS)	100%	0%	1066.00	0.00	454.73	0.00	433.67	0.00	4000.00	0.00	1600.00	0.00	3.26	0.00	12000.00	0.00	2500.00	0.00	
CS-10/CS-11	Incentives to girls for secondary education	100%	0%	0.00	0.00	1286.68	0.00	1286.68	0.00	1574.00	0.00	1574.00	0.00	0.00	0.00	10000.00	0.00	1650.00	0.00	
CS-11/CS-1	Taking over of National Fitness Corps (NFC)	100%	0%	60.00	0.00	3.97	0.00	0.00	0.00	12.00	0.00	12.00	0.00	0.08	0.00	1500.00	0.00	300.00	0.00	
CS-12/CS-18	Assistance for appointment of Urdu teachers	100%	0%	0.00	0.00	70.48	0.00	10.38	0.00	33.00	0.00	80.00	0.00	60.10	0.00	650.00	0.00	125.00	0.00	
CS-16/CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	0%	200.00	0.00	10.29	0.00	0.00	0.00	13.37	0.00	13.37	0.00	0.00	0.00	32.25	0.00	13.31	0.00	
	Dropped Schemes																			
CS-04	National Merit Scholarship	100%	0%	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (General Education)			18414.97	0.00	9630.20	0.00	3453.26	0.00	14670.87	0.00	12317.87	0.00	2296.19	0.00	72954.25	0.00	12113.31	0.00	
	Technical Education																			
	Ongoing Schemes																			
CS-03	Setting up of new polytechnics	100%	0%	0.00	0.00	5644.13	0.00	3500.00	0.00	3710.00	0.00	3710.00	0.00	744.13	0.00	2966.00	0.00	2966.00	0.00	

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
CENTRALLY SPONSORED SCHEMES- 100%

SN	Name of the Sub-head/Scheme	Pattern of Funding		11th Plan(2007-12)				Annual Plan (2010-11)		Annual Plan (2011-12)						Approved Outlay			
		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13	
				CS	SS	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	17	18	19
	in the districts where no Govt. Polytechnic exists at present																		
CS-04	Construction of women hostel in existing Polytechnics	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	0.00	0.00	1000.00	0.00	500.00	0.00
CS-05	Central Assistance for strengthening of existing Polytechnics	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	0.00	0.00	3000.00	0.00	1500.00	0.00
	New Schemes																		
CS-06	Community Development Through Polytechnics (CDTP)	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	1000.00	0.00	450.00	0.00
	Total (Technical Education)			0.00	0.00	5644.13	0.00	3500.00	0.00	5710.00	0.00	5860.00	0.00	744.13	0.00	7966.00	0.00	5416.00	0.00
	Sports & Youth Services																		
	Ongoing Schemes																		
CS-01	State Level NSS Cell	100%	0%	72.50	0.00	61.22	0.00	14.90	0.00	17.30	0.00	17.30	0.00	15.16	0.00	87.50	0.00	17.50	0.00
CS-02	National Service Volunteers Scheme (NSVs)	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	22.02	0.00	22.02	0.00	0.00	0.00	257.40	0.00	51.48	0.00
CS-03	Financial Assistance for Development and Empowerment of Adolescents	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	17.92	0.00	17.92	0.00	0.00	0.00	95.80	0.00	19.16	0.00
CS-04	Financial Assistance for Promotion of Adventure Programmes	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	375.00	0.00	75.00	0.00
CS-05	National Integration-cum-Cultural Camps	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	22.05	0.00	22.05	0.00	0.00	0.00	263.10	0.00	52.62	0.00
CS-02/CS-10	Grant-in-aid to the Punjab State Sports Council	100%	0%	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	398.00	0.00	0.00	0.00	2000.00	0.00	400.00	0.00
	Dropped Schemes																		
CS-06	Construction of Youth Hostels	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	1365.00	0.00	1365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Sports & Youth Services)			72.50	0.00	106.22	0.00	14.90	0.00	1486.29	0.00	1884.29	0.00	15.16	0.00	3078.80	0.00	615.76	0.00
	Medical and Public Health																		
	Ongoing Schemes																		
CS 11/CS 4	National Iodine Deficiency Disorder Control Programme	100%	0%	45.00	0.00	42.15	0.00	7.14	0.00	40.00	0.00	32.00	0.00	13.01	0.00	154.00	0.00	25.50	0.00
CS 12/CS 5	National Cancer Control Programme	100%	0%	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4500.00	0.00	900.00	0.00
CS 13/CS 6	Institute of Mental Health, Amritsar	100%	0%	300.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	1000.00	0.00	300.00	0.00

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		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13	
				CS	SS	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	17
CS 14/CS 35	National Tobacco Control Programme	100%	0%	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	1750.00	0.00	350.00	0.00
CS 15/CS 47	National Programme for Control of Blindness	100%	0%	0.00	0.00	251.00	0.00	0.00	0.00	0.00	0.00	251.00	0.00	251.00	0.00	251.00	0.00	251.00	0.00
CS 16/CS 8	Direction and Administration	100%	0%	3120.60	0.00	2996.50	0.00	1236.42	0.00	1159.33	0.00	1036.36	0.00	650.80	0.00	7000.00	0.00	1391.19	0.00
CS 17/CS 9	Revamping of Organisational Services	100%	0%	56.00	0.00	24.68	0.00	4.68	0.00	23.00	0.00	23.00	0.00	20.00	0.00	190.00	0.00	27.60	0.00
CS 18/CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	0%	25116.00	0.00	32196.53	0.00	7181.35	0.00	10291.21	0.00	10291.21	0.00	10222.15	0.00	97286.00	0.00	13898.00	0.00
CS 19/CS 11	Urban Family Welfare Services	100%	0%	1155.00	0.00	1069.42	0.00	372.71	0.00	339.25	0.00	200.00	0.00	326.58	0.00	1800.00	0.00	250.00	0.00
CS 20/CS 12	Revamping of Organisational Services of Delivery System	100%	0%	4452.00	0.00	2802.39	0.00	583.87	0.00	829.62	0.00	1050.62	0.00	646.97	0.00	8870.00	0.00	1267.00	0.00
CS 21/CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100%	0%	1764.00	0.00	697.21	0.00	219.15	0.00	165.66	0.00	230.66	0.00	230.00	0.00	2051.00	0.00	293.00	0.00
CS 22/CS 14	Strengthening of Training School buildings	100%	0%	129.00	0.00	94.00	0.00	0.00	0.00	112.88	0.00	89.10	0.00	94.00	0.00	700.00	0.00	100.00	0.00
CS 23/CS 15	Training to MPW (Male) in Training schools at Mohali, Amritsar and Nabha	100%	0%	710.00	0.00	494.46	0.00	109.43	0.00	171.34	0.00	171.34	0.00	78.98	0.00	1442.00	0.00	206.00	0.00
CS 04/CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (E.B)	100%	0%	0.00	0.00	18.38	0.00	4.36	0.00	14.00	0.00	14.00	0.00	1.93	0.00	37.60	0.00	16.40	0.00
CS 05/CS 20	Strengthening of Drug Testing Laboratory at Patiala (E.B)	100%	0%	0.00	0.00	69.32	0.00	33.79	0.00	100.00	0.00	100.00	0.00	6.83	0.00	110.00	0.00	110.00	0.00
CS 06/CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc (E.B.)	100%	0%	27.00	0.00	0.52	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.52	0.00	32.50	0.00	6.50	0.00
CS 07/CS 23	ISM wings in District Allopathy Hospitals (E.B.)	100%	0%	300.00	0.00	52.88	0.00	0.00	0.00	140.00	0.00	140.00	0.00	7.30	0.00	368.90	0.00	197.54	0.00
CS 08/CS 48	Opening of 121 spaciality Clinics in PHC (E.B.)	100%	0%	0.00	0.00	46.17	0.00	0.00	0.00	0.00	0.00	605.00	0.00	46.17	0.00	4957.65	0.00	2393.83	0.00
CS 13/CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (B)	100%	0%	40.00	0.00	11.74	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00

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		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13	
				CS	SS	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	17
CS 14/CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (B)	100%	0%	150.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	120.00	0.00	0.00	0.00	312.00	0.00	120.00	0.00
CS 05/CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care (E.B.)	100%	0%	0.00	0.00	17.37	0.00	9.72	0.00	11.50	0.00	7.80	0.00	7.65	0.00	32.00	0.00	32.00	0.00
CS 14/CS 28	Supply of Essential drugs of ISM and H (B)	100%	0%	133.75	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.00
CS 15/CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals (B)	100%	0%	110.00	0.00	8.20	0.00	2.24	0.00	0.00	0.00	1.82	0.00	0.00	0.00	1.82	0.00	1.82	0.00
CS 16/CS 30	Establishment of ISM & H wings in District Allopathy Hospitals (B)	100%	0%	315.00	0.00	41.02	0.00	21.02	0.00	0.00	0.00	28.99	0.00	0.00	0.00	28.99	0.00	28.99	0.00
CS 17/CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy (B)	100%	0%	64.00	0.00	14.74	0.00	5.42	0.00	0.00	0.00	7.29	0.00	0.00	0.00	7.29	0.00	7.29	0.00
	New Schemes																		
CS 09	Construction of Ayush Bhawan (New E.B)	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.00	0.00	82.00	0.00
	Dropped Schemes																		
CS 16	Additional Central Assistance for Mammography unit at Government Medical College, Patiala.	100%	0%	30.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	28.00	0.00	0.00	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%	0%	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 07	Setting up of the Regional Cancer Centre in the State.	100%	0%	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 18	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	0%	558.75	0.00	77.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 20	Strengthening of Drug Testing Laboratory at Patiala (E.B.) (Dropped)	100%	0%	150.00	0.00	15.80	0.00	6.66	0.00	7.56	0.00	12.05	0.00	6.70	0.00	0.00	0.00	0.00	0.00
CS 24	Pilot scheme-Supply of Home	100%	0%	56.00	0.00	5.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13	
				CS	SS	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	17
	Remedies Kit at village level																		
CS 25	Constitution of State Medicinal Plants Board	100%	0%	25.00	0.00	25.05	0.00	0.00	0.00	0.00	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%	0%	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali	100%	0%	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 40	GMP (Good Manufacturing Practices)	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 31	Development of ISM & H under- graduate colleges (private)	100%	0%	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 33	Setting up of Government Homoeopathy Pharmacy	100%	0%	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	0%	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 43	Co-location Under NRHM in CHCs	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Medical and Public Health)			40577.10	0.00	41300.93	0.00	9797.96	0.00	14328.35	0.00	14948.25	0.00	12638.59	0.00	132965.76	0.00	22256.67	0.00
	Water Supply & Sanitation - Urban Water Supply																		
	Ongoing Schemes																		
CS-01	Prevention of pollution of river Satluj	100%	0%	6740.00	0.00	608.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	1000.00	0.00
	Total (Water Supply & Sanitation - Urban Water Supply)			6740.00	0.00	608.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	1000.00	0.00
	Water Supply & Sanitation - Rural Water Supply																		
	Ongoing Schemes																		
CS-05	Setting up of HRD-Communication and Capacity Development Units Non-recurring expenditure (CCDU)	100%	0%	4250.00	0.00	922.93	0.00	345.46	0.00	200.00	0.00	200.00	0.00	248.00	0.00	2500.00	0.00	1000.00	0.00
CS-08	Stand alone water purification	100%	0%	0.00	0.00	690.37	0.00	331.52	0.00	175.00	0.00	0.00	0.00	94.48	0.00	0.00	0.00	0.00	0.00

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CENTRALLY SPONSORED SCHEMES- 100%

SN	Name of the Sub-head/Scheme	Pattern of Funding		11th Plan(2007-12)				Annual Plan (2010-11)		Annual Plan (2011-12)						Approved Outlay				
		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	systems in rural schools																			
	Extra Budgetary																			
CS-01	National Rural Water Supply Programme	100%	0%	50000.00	0.00	37152.75	0.00	10210.91	0.00	10000.00	0.00	9900.00	0.00	11889.60	0.00	70000.00	0.00	12000.00	0.00	
CS-03	Setting up of Water Testing labs - Non recurring expenditure	100%	0%	1000.00	0.00	304.98	0.00	135.25	0.00	100.00	0.00	100.00	0.00	34.37	0.00	56000.00	0.00	960.00	0.00	
CS-04	Computerisation Project	100%	0%	1000.00	0.00	342.53	0.00	138.37	0.00	200.00	0.00	0.00	0.00	0.00	0.00	2500.00	0.00	250.00	0.00	
	Total (Water Supply & Sanitation - Rural Water Supply)			56250.00	0.00	39413.56	0.00	11161.51	0.00	10675.00	0.00	10200.00	0.00	12266.45	0.00	131000.00	0.00	14210.00	0.00	
	Urban Development (including State Capital Projects)																			
	Extra Budgetary																			
CS-07	Urban statistics for HR and assessments (USHA) - Scheme for conduct of slum, slum households and livelihoods survey in cities/towns	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	1500.00	0.00	500.00	0.00	
	Total (Urban Development (including State Capital Projects))			0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	1500.00	0.00	500.00	0.00	
	Welfare of SCs, BCs and Minorities																			
	Ongoing Schemes																			
CS(WBC)-03/CS(SC)-07	Post matric Scholarship to the Other Backward Classes for Study in India.	100%	0%	3750.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	750.00	0.00	0.00	0.00	3750.00	0.00	750.00	0.00	
CS(WMC)-03/CS(MW)-01	Merit cum-Means based Scholarship to Students belonging to Minority Communities	100%	0%	0.00	0.00	2124.77	0.00	1067.66	0.00	1250.00	0.00	1700.00	0.00	712.41	0.00	10500.00	0.00	1600.00	0.00	
CS(WMC)-04/CS(MW)-02	Post matric Scholarship for Students belonging to the Minority Communities	100%	0%	0.00	0.00	5690.96	0.00	1760.78	0.00	3000.00	0.00	6000.00	0.00	3749.35	0.00	31000.00	0.00	6000.00	0.00	
CS(WMC)-05/CS(MW)-05	Free Coaching and Allied Scheme for the candidates belonging to Minority communities	100%	0%	0.00	0.00	20.86	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	600.00	0.00	100.00	0.00	
CS(WSC)	Babu Jagivan Ram	100%	0%	0.00	0.00	212.25	0.00	113.25	0.00	800.00	0.00	800.00	0.00	99.00	0.00	5000.00	0.00	1000.00	0.00	

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CENTRALLY SPONSORED SCHEMES- 100%

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		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
-02/CS(S C)-08	Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges																			
CS(WC)-03/CS(S C)-09	Free Coaching for SCs and Other Backward Classes Students	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	600.00	0.00	100.00	0.00	
	Total (Welfare of SCs, BCs and Minorities)			3750.00	0.00	8048.84	0.00	2941.69	0.00	6000.00	0.00	9450.00	0.00	4560.76	0.00	51450.00	0.00	9550.00	0.00	
	Social Security and Woman & Child Development Ongoing Schemes																			
CS(WCD)-02/CS(S W)-07	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - Conditional Maternity Benefit Scheme (CMB)	100%	0%	0.00	0.00	23.00	0.00	0.00	0.00	1797.01	0.00	1797.01	0.00	23.00	0.00	5590.00	0.00	1118.00	0.00	
	Extra Budgetary																			
CS(WCD)-03/CS(S W)-05	Dhan Lakshmi- Conditional Cash Transfer Scheme for Girl Child with Insurance Cover (Direct Release)	100%	0%	0.00	0.00	173.31	0.00	101.26	0.00	100.00	0.00	123.50	0.00	0.00	0.00	500.00	0.00	100.00	0.00	
	Dropped Schemes																			
CS(SW)-4	Swayam Sidha Yojana	100%	0%	500.00	0.00	71.76	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Social Security and Woman & Child Development)			500.00	0.00	268.07	0.00	101.26	0.00	1907.01	0.00	1920.51	0.00	23.00	0.00	6090.00	0.00	1218.00	0.00	
	Employment Generation Ongoing Schemes																			
CS(EG)-01	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	500.00	0.00	100.00	0.00	
CS(EG)-02	Setting up of Overseas Workers Resource Center	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	500.00	0.00	100.00	0.00	
CS(EG)-03	SDI Scheme	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00	
CS(EG)-04	New initiative in skill Development through PPP	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	500.00	0.00	100.00	0.00	
	Total (Employment Generation)			0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	1505.00	0.00	301.00	0.00	

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				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS
		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Industrial Training																			
	Ongoing Schemes																			
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%	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	6790.00	0.00	0.10	0.00	
CS-12	Opening of new ITI,s in the Kandi Area Development Programme	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	9100.00	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%	0.00	0.00	1.39	0.00	1.39	0.00	20.00	0.00	20.00	0.00	0.00	0.00	260.00	0.00	52.00	0.00	
CS-14	Special central assistance for expansion and upgradation of vocational Training facilities in Punjab	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	3770.00	0.00	0.10	0.00	
	Dropped Schemes																			
CS-04	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%	0%	6975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (Industrial Training)			6975.00	0.00	1.39	0.00	1.39	0.00	20.30	0.00	20.00	0.00	0.00	0.00	19920.00	0.00	52.30	0.00	
	Home Affairs & Justice																			
	Ongoing Schemes																			
CS(HAJ)-02	Revamping of Civil Defence	100%	0%	0.00	0.00	269.07	0.00	117.04	0.00	0.00	0.00	0.00	0.00	152.03	0.00	3000.00	0.00	600.00	0.00	
	Total (Home Affairs & Justice)			0.00	0.00	269.07	0.00	117.04	0.00	0.00	0.00	0.00	0.00	152.03	0.00	3000.00	0.00	600.00	0.00	
	Revenue & Rehabilitation																			
	Ongoing Schemes																			
CS(RR)-01/02	Computerisation of land records (This scheme is merged i.e NLRMP)	100%	0%	8103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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		CS	SS	Approved Outlay		Actual Expenditure		Actual Expenditure		Approved Outlay		Revised Outlay		Actual Expenditure		12th Plan 2012-17		Annual Plan 2012-13	
				CS	SS	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	17	18	19
	Total (Revenue & Rehabilitation)			8103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total			433052.05	0.00	231545.80	0.00	49403.22	0.00	94977.10	0.00	79216.07	0.00	40746.71	0.00	675637.17	0.00	108813.14	0.00