

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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															
	Ongoing Schemes															
CS(AGR)-1	Agricultural Census	100%	-	150.00	0.00	35.40	0.00	60.00	0.00	40.00	0.00	17.53	0.00	58.00	0.00	
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops															
	(I) Agriculture Department	100%	-	45.00	0.00	0.52	0.00	4.30	0.00	1.96	0.00	0.00	0.00	4.30	0.00	
	(ii) Horticulture Department	100%	-	98.00	0.00	6.75	0.00	20.00	0.00	20.00	0.00	7.69	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	12.70	0.00	12.70	0.00	0.00	0.00	0.00	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	0.00	0.00	
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	500.00	0.00	29.58	0.00	100.00	0.00	100.00	0.00	3.72	0.00	100.00	0.00	
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	-	500.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.0	
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	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	Central Share-Direct Release
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)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	500.00	0.00	29.75	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	100.00	100.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-13	National Horticulture Mission (CS-Direct Release)	85%	15%	64064.65	11305.55	1770.43	312.43	5100.00	900.00	2833.00	500.00	2504.90	442.04	5100.00	900.00	
CS(AGR)-14	Popularization of organic farming in the state	100%	-	0.00	0.00	15.09	0.00	15.00	0.00	15.11	0.00	0.00	0.00	15.00	0.00	
CS(AGR)-15	Development and strengthening of seed Infrastructure facilities for production and distribution of seeds	100%	-	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-16	Development & strengthening of infrastructure facilities for production & Distribution of quality seed-cereal hybrid seed	100%	-	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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CS(AGR)-17	Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds	100%	-	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-18	National Research Centre	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	
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	Beneficiary Share: 36%
	New Scheme															
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406.00	0.00	
	Total			85907.65	14495.55	3599.45	632.36	9032.00	1530.00	4730.16	723.95	3285.20	556.68	9881.91	1621.40	
	Soil and Water Conservation															
	Ongoing Schemes															
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)-2	Scheme for Special Problematic and degraded land in the state under Technology Development Extension and Training (TDET)	100%	0.00	250.00	200.00	80.32	0.00	100.00	0.00	150.00	0.00	0.00	0.00	250.00	0.00	
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			9000.00	1450.00	838.46	183.01	2050.00	300.00	1850.00	300.00	1127.86	167.75	1750.00	250.00	
	Animal Husbandry															
	Ongoing Schemes															

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CS(AH)-1	National Project on Rinderpest Eradication	100%	-	300.00	0.00	26.44	0.00	60.00	0.00	60.00	0.00	17.86	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	8.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-3	Livestock Census	100%	-	600.00	0.00	224.31	0.00	466.00	0.00	400.00	0.00	181.69	0.00	100.00	0.00	
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release)	100%	-	638.00	0.00	40.78	0.00	140.00	0.00	100.00	0.00	0.30	0.00	125.00	0.00	
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	2250.00	0.00	22.21	0.00	450.00	0.00	200.00	0.00	31.52	0.00	100.00	0.00	
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	10.20	0.00	7.77	0.00	10.20	0.00	2.50	0.00	0.00	0.00	3.00	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	80.00	0.00	80.00	0.00	0.00	0.00	91.00	0.00	
CS(AH)-8	Stray cattle at Kothi Rani Dhee	100%	-	360.00	0.00	0.00	0.00	180.00	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	71.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-10	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	-	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	1500.00	500.00	170.31	56.77	375.00	125.00	201.99	62.59	190.87	62.04	375.00	125.00	

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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)-14	Birth Control and immunization of stray dogs.	100%	-	700.00	0.00	0.00	0.00	306.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	-	2500.00	0.00	0.00	0.00	500.00	0.00	100.00	0.00	0.00	0.00	200.00	0.00	
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			11918.60	1154.65	521.45	86.40	3183.92	278.25	1406.69	147.98	632.45	145.45	1209.10	200.10	
	Dairy Development															
	Ongoing Scheme															
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			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															
	Ongoing Schemes															

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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	0.00	0.00	10.00	0.00	
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			3128.60	1019.65	0.00	0.00	626.00	204.00	110.00	33.34	100.00	33.34	626.00	204.00	
	Forestry and Wildlife															
	Ongoing Schemes															
CS(FT)-1	Assistance for the development of sanctuaries	100%	-	500.00	0.00	4.90	0.00	100.00	0.00	100.00	0.00	19.29	0.00	70.00	0.00	
		50:50%	-	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	10.00	10.00	
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			1312.50	437.50	120.51	48.95	262.50	87.50	214.50	39.50	123.27	34.66	227.50	82.50	
	Cooperation															
	Ongoing Schemes															
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	1000.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	

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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	50.00	0.00	0.00	0.00	50.00	0.00	
CS(CN)-3	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	100%	-	25.00	0.00	0.00	0.00	5.00	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	38.24	0.00	0.00	0.00	38.24	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	30.00	0.00	0.00	0.00	30.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.45	0.00	
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			11545.00	10060.00	20.00	520.00	2138.24	1015.00	1633.24	515.00	15.00	515.00	647.69	515.00	
	Rural Development															

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	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	
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	
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
CS-9	Extension Training Centres (Direct Release)	100%	-	90.00	0.00	0.00	0.00	18.00	0.00	20.00	0.00	10.00	0.00	20.00	0.00	
	Total			614915.00	83909.22	11133.30	4917.68	34388.00	5350.00	16117.70	3259.23	13729.24	2138.94	26020.00	4560.00	
	Irrigation & Flood Control															
	Ongoing Schemes															

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CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	200.00	0.00	8.52	0.00	35.00	0.00	35.00	0.00	18.34	0.00	55.00	0.00	
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	5000.00	0.00	150.00	0.00	1000.00	0.00	800.00	0.00	131.94	0.00	700.00	0.00	
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(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	5000.00	0.00	200.00	0.00	1000.00	0.00	800.00	0.00	0.00	0.00	700.00	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			53300.00	20000.00	4697.81	1720.16	2035.00	0.00	1635.00	0.00	150.28	0.00	1455.00	0.00	
	Non_Conventional Sources of Energy															
	Ongoing Schemes															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	175.00	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	
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	
	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			35782.00	31720.00	0.00	18.88	416.50	196.00	402.00	145.00	123.00	95.00	843.00	325.00	
	Integated Rural Energy Programme															
	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			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															
	Ongoing Schemes															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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(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			1784.33	802.00	881.47	76.05	361.00	169.00	1836.66	853.00	1845.07	830.65	59.00	100.00	
	Ecology and Environment															
	Ongoing Schemes															
CS (EE)-(I)	Harike Wetland Project (Direct Release)	100%	-	500.00	0.00	86.77	0.00	185.24	0.00	50.00	0.00	16.79	0.00	50.00	0.00	
CS(EE)-(II)	Kanjli Wetland Project (Direct Release)	100%	-	125.00	0.00	11.29	0.00	18.70	0.00	16.20	0.00	18.90	0.00	20.00	0.00	
CS (EE)-(III)	Ropar Wetland Project (Direct Release)	100%	-	500.00	0.00	56.35	0.00	958.50	0.00	37.58	0.00	37.58	0.00	100.00	0.00	
CS (EE)-(IV)	Ranjit Sagar Wetland Project (Direct Release)	100%	-	250.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	
CS(EE)-(V)	Nangal Wetland Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	
	Total			1375.00	0.00	154.41	0.00	1212.44	0.00	123.78	0.00	73.27	0.00	670.00	0.00	
	Information Technology															
	Ongoing Schemes															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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(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	0.00	Transferred to State level from 2008-09
CS(IT) 2	Common Service Centers under National e-Governance Action Plan (NeGAP)	100%	-	1674.73	0.00	386.00	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
	New Schemes																
CS(IT) 3	Strengthening of Capacity Building and awareness generation for effective implementation of RTI Act (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00		
CS(IT) 4	Horizontal Connectivity of PAWAN Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00	0.00		
	Total			2174.73	500.00	386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.00	0.00		
	Industry and Minerals																
	Ongoing Schemes																
CS-1	Setting up of Nucleus Cell for updating census data	100%	-	250.00	0.00	47.68	0.00	51.50	0.00	142.32	0.00	69.07	0.00	69.00	0.00		

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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-2	Prime Minister Rojgar Yojna	100%	-	450.00	0.00	67.12	0.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	Scheme discontinued with effect from 2008-09 as merged in Prime Minister's Employment Generation Programme (PMEGP)- a now Central Sector Scheme to be implemented by KVVC.
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	0.00	0.00	0.00	0.00	5000.00	300.00	5000.00	0.00	0.00	0.00	5000.00	100.00	
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	
	New Scheme															
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			700.00	0.00	114.80	0.00	5221.50	300.00	5322.32	0.00	69.07	0.00	5479.00	100.10	
	Tourism															
	Ongoing Schemes															
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination (Direct Release)	65%	35%	58.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.12	55.69	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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-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	
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			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.															
	Roads & Bridge															
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release)	100%	-	250000.00	0.00	36696.00	0.00	70000.00	0.00	45000.00	0.00	26901.00	0.00	60000.00	0.00	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
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**ANNEXURE V-A
(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
	New Scheme															
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	
	Total			250000.00	0.00	36696.00	0.00	70000.00	0.00	45000.00	0.00	26901.00	0.00	62000.00	0.00	
	General Education															
	Ongoing Schemes															
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	60.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	1.58	0.00	12.00	0.00	
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	16938.97	0.00	621.76	0.00	9497.35	0.00	2000.00	0.00	1545.25	0.00	6179.14	0.00	
CS-3	Integrated Education of Disabled Children (IEDC)	100%	-	1066.00	0.00	17.80	0.00	208.00	0.00	208.00	0.00	0.00	0.00	200.00	0.00	
CS-4	National Merit Scholarship	100%	-	150.00	0.00	0.00	0.00	30.00	0.00	71.91	0.00	0.00	0.00	71.91	0.00	
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	-	200.00	0.00	10.29	0.00	41.00	0.00	13.37	0.00	0.00	0.00	6.45	0.00	
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	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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-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	
CS-10	Development of Physical Education and Sports in schools	100%	-	0.00	0.00	0.00	0.00	1962.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	GoI has not approved the Scheme submitted by the state Govt. during 2008-09
	New Schemes															
CS-11	Incentives to girls for secondary education	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2105.73	0.00	
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	
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	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
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**ANNEXURE V-A
(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-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	
CS-17	Assistance for appointment of Hindi teachers in Non-hindi teachers/Uts	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4482.42	0.00	
CS-18	Assistance for appointment of Urdu teachers	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.56	0.00	
	Total			65247.07	44549.38	8943.63	4452.26	26796.42	7911.12	22890.01	10782.42	22035.83	9597.16	50464.21	19609.00	
	Sports and Youth Services															
	Ongoing Schemes															
CS-1	State Level NSS Cell	100%	-	72.50	0.00	9.64	0.00	14.50	0.00	14.50	0.00	9.70	0.00	14.50	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	0.00	0.00	20.69	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	0.00	0.00	13.60	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	0.00	0.00	30.00	0.00	
CS-5	National Integration-cum-Cultural Camps	100%	-	0.00	0.00	0.00	0.00	22.19	0.00	22.19	0.00	0.00	0.00	22.19	0.00	
CS-6	Construction of Youth Hostels	100%	-	0.00	0.00	0.00	0.00	1575.00	0.00	1575.00	0.00	0.00	0.00	1575.00	0.00	
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	
CS-8	Incentives to Sports persons and promotion of sports training activities	100%	-	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	
CS-9	14 th 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	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
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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-10	Grant-in-aid to the Punjab State Sports Council	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	45.00	0.00	100.00	0.00	
	Total			72.50	0.00	9.64	0.00	4521.68	0.00	3664.62	362.88	693.32	362.88	3253.23	325.75	
	Art and Culture															
	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			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															
	Directorate of Health Services															
	Ongoing Schemes															
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	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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-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 Gol 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 Gol to PHSC
	Total (1-6)			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.															
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	45.00	0.00	0.09	0.00	9.00	0.00	9.00	0.00	0.75	0.00	20.00	0.00	
CS 5	National Cancer Control Programme	100%	-	400.00	0.00	0.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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	Institute of Mental Health, Amritsar	100%	-	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	
CS 7	Setting up of the Regional Cancer Centre in the State.	100%	-	1000.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	
	New Scheme															
CS 35	National Tobacco Control Programme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	
	Family Welfare Programmes															
CS 8	Direction and Administration	100%	-	3120.60	0.00	237.63	0.00	619.00	0.00	344.00	0.00	284.67	0.00	518.00	0.00	
CS 9	Revamping of Organisational Services	100%	-	56.00	0.00	0.00	0.00	11.00	0.00	6.00	0.00		0.00	0.00	11.00	0.00
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	25116.00	0.00	4177.60	0.00	5148.00	0.00	4852.00	0.00	4779.43	0.00	5700.00	0.00	
CS 11	Urban Family Welfare Services	100%	-	1155.00	0.00	95.84	0.00	227.00	0.00	123.40	0.00	84.29	0.00	159.00	0.00	
CS 12	Revamping of Organisational Services of Delivery System	100%	-	4452.00	0.00	467.83	0.00	663.00	0.00	591.40	0.00	548.72	0.00	670.00	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	65.70	0.00	352.00	0.00	139.50	0.00	106.36	0.00	358.00	0.00	
CS 14	Strengthening of Training School buildings	100%	-	129.00	0.00	0.00	0.00	86.00	0.00	64.50	0.00	0.00	0.00	86.00	0.00	
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100%	-	710.00	0.00	148.78	0.00	144.00	0.00	109.40	0.00	82.27	0.00	148.00	0.00	
	DRME															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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 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	0.00	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%	-	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (4 - 17)			38287.60	0.00	5193.47	0.00	7539.00	0.00	6519.20	0.00	5886.49	0.00	8150.00	0.00	
	Ayurveda															
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	558.75	0.00	12.37	0.00	111.75	0.00	111.75	0.00	57.92	0.00	7.35	0.00	
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	40.00	0.00	7.95	0.00	8.00	0.00	8.00	0.00	3.79	0.00	1.00	0.00	
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	150.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	10.00	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	0.00	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	22.00	0.00	22.00	0.00	0.00	0.00	0.10	0.00	
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	300.00	0.00	0.00	0.00	245.00	0.00	245.00	0.00	45.58	0.00	0.10	0.00	
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	56.00	0.00	0.00	0.00	11.14	0.00	11.14	0.00	2.21	0.00	3.16	0.00	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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 25	Constitution of State Medicinal Plants Board	100%	-	25.00	0.00	11.93	0.00	5.00	0.00	5.00	0.00	13.12	0.00	0.10	0.00	
CS 26	Strengthening of AYUSH Pharmacies	100%	-	25.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.10	0.00	
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	50.00	0.00	0.00	0.00	0.00	0.00	-	0.00	
	New Scheme															
CS 36	Kasharsurtra	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	
	Ayurveda															
	Through State Health Society															
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.75	0.00	
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	
CS 20	Strengthening of Drug Testing Laboratory at Patiala (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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 23	ISM wings in District Allopathy Hospitals (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245.00	0.00	
CS 25	Constitution of State Medicinal Plants Board (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	
CS 36	Kasharsurtra (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	
CS 40	GMP (Good Manufacturing Practices) (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	
	Total (Ayurveda)	-	-	1416.75	0.00	32.25	0.00	697.89	0.00	652.89	0.00	122.62	0.00	760.66	0.00	
	Homoeopathy															
CS 28	Supply of Essential drugs of ISM and H	100%	-	133.75	0.00	0.21	0.00	26.75	0.00	0.20	0.00	0.19	0.00	0.20	0.00	
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	110.00	0.00	0.00	0.00	50.00	0.00	10.00	0.00	2.96	0.00	10.00	0.00	
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	315.00	0.00	0.00	0.00	70.00	0.00	70.00	0.00	0.00	0.00	70.00	0.00	
CS 31	Development of ISM & H under- graduate colleges (private)	-	-	120.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	-	-	64.00	0.00	0.00	0.00	22.00	0.00	22.00	0.00	5.00	0.00	22.00	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	0.00	0.00	
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	0.00	0.00	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
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**ANNEXURE V-A
(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
	Total (Homoeopathy)			872.75	0.00	0.21	0.00	192.75	0.00	102.20	0.00	8.15	0.00	102.20	0.00	
	Grand Total (Medical & Public Health)			152502.40	20124.62	21908.44	133.00	29177.63	3394.50	27722.28	3294.50	20955.70	3121.51	32378.86	4729.50	
	Civil Supplies															
	Ongoing Schemes															
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	
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	0.00	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	0.00	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	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	123.43	0.00	69.02	0.00	0.00	0.00	
	Total			30.00	15.00	0.00	0.00	76.00	25.00	199.43	25.00	69.02	0.00	76.00	25.00	
	Water Supply and Sanitation															
	(I) Urban Water Supply															
	Ongoing Schemes															
CS-1	Prevention of pollution of river Satluj	100%	0.00	6740.00	0.00	0.00	1000.00	740.00	148.00	740.00	148.00	306.54	0.00	0.00	100.00	
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	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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			6740.00	0.00	0.00	1000.58	740.00	148.00	740.00	148.00	306.54	0.00	0.00	100.00	
	(II) Rural Water Supply															
	Ongoing Schemes															
CS-1	Accelerated Rural Water Supply Programme	100%	-	50000.00	0.00	813.26	0.00	11000.00	0.00	11000.00	0.00	6672.81	0.00	12000.00	0.00	
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-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	1000.00	100.00	0.00	0.00	275.00	0.00	100.00	0.00	2.00	0.00	300.00	10.00	
CS-4	Computerisation Project	100%	0.00	1000.00	0.00	0.00	0.00	275.00	0.00	150.00	0.00	124.94	0.00	300.00	0.00	
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	4250.00	0.00	0.00	0.00	957.00	0.00	957.00	0.00	247.46	0.00	1000.00	0.10	
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	
CS-8	Stand alone water purification systems in rural schools	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.45	0.00	163.45	0.00	100.00	0.00	
	Total			80000.00	7100.00	1426.85	1346.79	17357.00	1350.00	16120.45	1453.10	10129.87	930.43	16400.00	1010.10	
	Total (UWS + RWS)			86740.00	7100.00	1426.85	2347.37	18097.00	1498.00	16860.45	1601.10	10436.41	930.43	16400.00	1110.10	
	Urban Development															
	Ongoing Schemes															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
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**ANNEXURE V-A
(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-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	
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)															
	(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			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															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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
	Welfare of SCs/BCs															
	Ongoing Schemes															
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	
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(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	540.56	0.00	0.00	0.00	540.56	0.00	
	New Scheme															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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)-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	0.00	100.00	0.00	0.00	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	0.00	0.00	82.25	0.00	0.00	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	0.00	0.00	500.00	0.00	700.00	0.00	149.23	0.00	700.00	0.00	
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	0.00	0.00	0.00	0.00	500.00	0.00	1250.00	0.00	54.93	0.00	1250.00	0.00	
	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	
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	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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(MW)-5	Free coaching and allied sheme for the candidate belonging to Minority communities	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	200.00	0.00	
	Total			7627.00	3925.00	336.00	250.00	2500.00	760.00	3106.19	325.46	344.55	319.00	6003.34	1405.06	
	Social Security and Welfare															
	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	
	(i) Maintenance, contingency & bedding (50:50)															
	(ii) For construction/repair of buildings (95:5)															
CS(SW)-2	Sawyam Sidha Yojana	100%	-	500.00	0.00	71.76	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	
	New Scheme															
CS(SW)-3	Dhan Lashmi- conditional cash transfer scheme for girl child with insurance cover	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
	Total			690.00	190.00	87.84	16.08	135.64	35.64	132.72	32.72	0.00	0.00	229.25	173.97	
	Public Works/Home Affairs & Justice															
	Home Affairs & Justice															
	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	

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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
	Total			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															
	Ongoing Schemes															
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)-2	Computerisation of land records	100%	-	8103.00	0.00	0.00	0.00	657.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	This Scheme has been merged in to new schemes i.e. National land Record Modernisation Programme
	New Scheme															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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(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			12610.37	4507.37	294.46	294.46	1157.76	500.00	0.00	0.00	0.00	0.00	814.17	200.00	
	Labour Welfare															
	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			25.00	25.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00	
	Employment Generation & Training															
	New Schemes															
CS(EG)-1	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
CS(EG)-3	SDI Schemes	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	
	Technical Education															
	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															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
(BOTH SHAREABLE AND 100%)**

**ANNEXURE V-A
(Rs. lac)**

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) 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-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	
CS-3	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3600.00	0.00	
	Total			1875.00	625.00	0.00	0.00	375.00	125.00	0.30	0.10	0.00	0.00	3981.00	127.00	
	Industrial Training															
	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-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%	0.00	6975.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	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
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**ANNEXURE V-A
(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	
CS-10	Upgradation of Industrial Training Institutes into Centres of Excellence under interest free loan scheme of (DGE&T)	100%	-	0.00	0.00	0.00	0.00	4500.00	0.00	3300.00	0.00	0.00	0.00	0.00	0.00	
	New 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%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
CS-12	Opening of new ITI,s in the Kandi Area Development Programme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
	Total			19700.00	4798.00	327.69	109.23	8968.50	1487.00	5290.90	667.76	1800.13	602.24	5402.00	1811.00	
	B.A.D.P															

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES
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**ANNEXURE V-A
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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-(PM)-1	Creation of Infrastructure Facilities in the Border Areas (BAPD)*	100%	-	15000.00	0.00	2341.91	0.00	1870.00	0.00	3000.00	0.00	2989.67	0.00	0.00	0.00	*Outlay has been shown in Distt. Plan Scheme PM 1.5(i)
	Total			15000.00	0.00	2341.91	0.00	1870.00	0.00	3000.00	0.00	2989.67	0.00	0.00	0.00	
	Census Survey and Statistics															
	Ongoing Scheme															
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	
	Total			50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	
	Grand Total			1520007.75	290960.19	96073.87	20112.83	255376.83	34681.29	195137.84	31616.91	112318.78	26175.76	273802.18	49366.07	