

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

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

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

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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(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	6750.00	750.00	524.69	58.30	1350.00	150.00	900.00	100.00	592.52	65.93	900.00	100.00	
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	2000.00	500.00	233.45	124.71	600.00	150.00	800.00	200.00	535.34	101.82	600.00	150.00	
	Total (A)			8750.00	1250.00	758.14	183.01	1950.00	300.00	1700.00	300.00	1127.86	167.75	1500.00	250.00	
	Animal Husbandry															
	Budgetary															
(A)	Ongoing Schemes															
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	1500.00	500.00	170.31	56.77	375.00	125.00	201.99	62.59	190.87	62.04	375.00	125.00	
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	750.00	250.00	0.00	0.00	142.50	47.50	115.22	38.41	115.21	38.41	0.00	0.00	
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	250.00	250.00	29.63	29.63	50.00	50.00	1.98	1.98	0.00	0.00	50.00	50.00	
CS(AH)-16	Ambulance services to animals in distress	90%	10%	1391.85	154.65	0.00	0.00	267.75	29.75	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-17	Fodder seed distribution	75%	25%	0.00	0.00	0.00	0.00	75.00	25.00	75.00	25.00	75.00	25.00	75.00	25.00	
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.00	0.00	0.00	0.00	1.00	1.00	20.00	20.00	20.00	20.00	0.10	0.10	
	Total (A)			3891.85	1154.65	199.94	86.40	911.25	278.25	414.19	147.98	401.08	145.45	500.10	200.10	
	Dairy Development															
(A)	Budgetary															
	Ongoing Scheme															

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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 (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	9000.00	3000.00	131.25	38.42	375.00	125.00	240.00	80.00	120.95	33.83	375.00	125.00	
	Total (A)			9000.00	3000.00	131.25	38.42	375.00	125.00	240.00	80.00	120.95	33.83	375.00	125.00	
	Fisheries															
(A)	Budgetary															
	Ongoing Schemes															
CS(FH)-2	Farmers Training and Extension	80%	20%	78.60	19.65	0.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	16.00	4.00	
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	3000.00	1000.00	0.00	0.00	600.00	200.00	100.00	33.34	100.00	33.34	600.00	200.00	
	Total (A)			3078.60	1019.65	0.00	0.00	616.00	204.00	100.00	33.34	100.00	33.34	616.00	204.00	
	Forestry and Wildlife															
(A)	Budgetary															
	Ongoing Schemes															
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	250.00	250.00	15.61	15.61	50.00	50.00	1.00	1.00	0.00	0.00	35.00	35.00	
CS(FT)-3	Intensification of forest Management (Previously named Integrated Forest Protection)	75%	25%	562.50	187.50	100.00	33.34	112.50	37.50	112.50	37.50	103.98	34.66	112.50	37.50	
	Total (A)			812.50	437.50	115.61	48.95	162.50	87.50	113.50	38.50	103.98	34.66	147.50	72.50	
	Cooperation															
(A)	Budgetary															
	Ongoing Schemes															

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

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

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		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Expenditure		CS	SS	
								CS	SS	CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Non_Conventional Sources of Energy															
(A)	Budgetary															
	New Schemes															
CS(NC)-6	Mass Awareness and Publicity Programme	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	
CS(NC)-7	Solar wind Hybrid Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	125.00	
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.00	175.00	
(B)	Extra Budgetary															
	Direct Releases															
	Ongoing Schemes															
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release)	50%	15%	1667.00	500.00	0.00	0.00	317.00	95.00	317.00	95.00	123.00	95.00	333.00	100.00	
CS(NC)-3	Solar Power Generation (Direct Release)	50%	50%	25000.00	25000.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	50.00	50.00	
CS(NC)-4	Energy recovery from Urban Municipal Waste (Direct Release)	20%	80%	500.00	2000.00	0.00	0.00	12.50	50.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS) (Direct Release)	20%	10%	8440.00	4220.00	0.00	18.88	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (B)			35607.00	31720.00	0.00	18.88	381.50	196.00	367.00	145.00	123.00	95.00	383.00	150.00	
	Total (A+B)			35607.00	31720.00	0.00	18.88	381.50	196.00	367.00	145.00	123.00	95.00	808.00	325.00	

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

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								CS	SS	CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Ongoing Scheme															
CS(IT) 1	Provision for site preparation	50%	50%	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to State level from 2008-09
	Total (A)			500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Industry and Minerals															
(A)	Budgetary															
	New Scheme															
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IUS)	75%	25%	0.00	0.00	0.00	0.00	5000.00	300.00	5000.00	0.00	0.00	0.00	5000.00	100.00	
CS-5	National Manufacturing Competitiveness Programme (NMCP) Setting up of Mini Tool Rooms and Training Centers	80%	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.10	
	Total (A)			0.00	0.00	0.00	0.00	5000.00	300.00	5000.00	0.00	0.00	0.00	5400.00	100.10	
	Tourism															
(A)	Extra Budgetary															
	Ongoing Schemes															
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination (Direct Release)	65%	35%	58.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.12	55.69	
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.(Direct Release)	85%	15%	64.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.00	1.00	

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

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

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

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

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

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

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

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

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

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

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

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

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CENTRALLY SPONSORED SCHEMES - SHARING**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Expenditure		CS	SS	
								CS	SS	CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-4	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	42425.00	16970.00	0.00	1566.00	7500.00	3000.00	7500.00	3500.00	3142.00	3142.00	10000.00	4000.00	
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	1500.00	500.00	0.00	0.00	5000.00	2000.00	5000.00	362.00	675.00	169.00	1250.00	500.00	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)	80%	10% **10%	4500.00	1500.00	0.00	0.00	8000.00	1000.00	8000.00	710.00	660.00	86.00	20000.00	2500.00	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	1500.00	500.00	0.00	0.00	7000.00	873.00	7000.00	200.00	0.00	0.00	4000.00	500.00	
CS-5	Integrated low cost Sanitation Programme	75%	25%	0.00	0.00	0.00	0.00	1.00	0.05	1.00	0.05	0.00	0.00	0.00	0.00	
CS-6	Strengthening of Fire and Emergency Services	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	
	Total (A)			52625.00	20470.00	0.00	1630.30	27976.10	7109.28	27865.00	4852.84	4564.49	3448.41	35621.00	7601.10	
	* Municipal Corporation Share															
	**Municipal Committee Share															
	Welfare of SCs/BCs															
(A)	Budgetary															
	Ongoing Shemes															
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	1152.00	1200.00	336.00	250.00	240.00	250.00	240.00	250.00	71.39	250.00	240.00	250.00	
	Education															
CS(SC)-2	Babu Jagjivan Ram Chhatrawas Yojana-Construction of hostels for SC boys in Schools/Colleges			500.00	500.00	0.00	0.00	100.00	100.00	0.10	0.10	0.00	0.00	200.00	200.00	
	(i) For Govt. Institution	50%	50%													
	(ii) For Pvt. Institution * 10% by concerned Institute	45%	45% *10%													
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	500.00	500.00	0.00	0.00	100.00	100.00	0.10	0.10	0.00	0.00	100.00	100.00	

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CENTRALLY SPONSORED SCHEMES - SHARING**

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

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

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CENTRALLY SPONSORED SCHEMES - SHARING**

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

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

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Expenditure		CS	SS	
								CS	SS	CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Technical Education															
(A)	Budgetary															
	Ongoing Scheme															
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing	75%	25%	1875.00	625.00	0.00	0.00	375.00	125.00	0.30	0.10	0.00	0.00	375.00	125.00	
	New Schemes															
CS-2	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	2.00	
	Total (A)			1875.00	625.00	0.00	0.00	375.00	125.00	0.30	0.10	0.00	0.00	381.00	127.00	
	Industrial Training															
(A)	Budgetary															
	Ongoing Schemes															
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	9300.00	3100.00	327.69	109.23	3990.00	1330.00	1951.00	650.36	1800.00	600.00	5340.00	1780.00	
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	1600.00	400.00	0.00	0.00	40.00	10.00	0.40	0.10	0.00	0.00	4.00	1.00	
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	75.00	25.00	0.00	0.00	30.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	800.00	200.00	0.00	0.00	40.00	10.00	0.40	0.10	0.00	0.00	4.00	1.00	

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

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Approved Outlay		Annual Plan (2007-08) Expenditure		Annual Plan (2008-09)						Annual Plan (2009-10) Approved Outlay		Remarks
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Expenditure		CS	SS	
								CS	SS	CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-6	Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities.	75%	25%	150.00	50.00	0.00	0.00	30.00	10.00	0.30	0.10	0.00	0.00	3.00	1.00	
CS-7	Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30%	40% (Beneficiary 30%)	750.00	1000.00	0.00	0.00	7.50	10.00	7.50	10.00	0.13	0.30	15.00	20.00	
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	50.00	23.00	0.00	0.00	21.00	7.00	21.00	7.00	0.00	1.94	21.00	7.00	
CS-9	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	0.00	0.00	0.00	0.00	300.00	100.00	0.30	0.10	0.00	0.00	3.00	1.00	
	Total (A)			12725.00	4798.00	327.69	109.23	4458.50	1487.00	1980.90	667.76	1800.13	602.24	5390.00	1811.00	
	Grand Total (Sharing)			1086955.70	290660.19	48676.27	19112.83	133385.11	34533.29	111106.49	31467.91	66436.72	26175.76	161816.58	49245.97	
	Budgetary (A)			214421.40	95568.53	9723.23	9260.68	56034.35	17039.79	49060.08	13085.13	15938.45	10358.20	77250.80	23363.83	
	Extra Budgetary (B)			872534.30	195091.66	38953.04	9852.15	77350.76	17493.50	62046.41	18382.78	50498.27	15817.56	84565.78	25882.14	
	Total (A+B)			1086955.70	290660.19	48676.27	19112.83	133385.11	34533.29	111106.49	31467.91	66436.72	26175.76	161816.58	49245.97	