

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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
	CROP HUSBANDRY															
(A)	Budgetary															
	Ongoing Schemes															
CS(AGR)-1	Agricultural Census	100%	-	150.00	0.00	17.53	0.00	58.00	0.00	58.00	0.00	17.56	0.00	56.00	0.00	
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops															
	(I) Agriculture Department	100%	-	45.00	0.00	0.00	0.00	4.30	0.00	3.30	0.00	0.00	0.00	4.30	0.00	
	(ii) Horticulture Department	100%	-	98.00	0.00	7.69	0.00	20.00	0.00	20.00	0.00	7.93	0.00	20.00	0.00	
CS(AGR)-3	Setting up of bio-control labs under the central sector scheme of setting up of IPM Centres	100%	-	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	3.72	0.00	100.00	0.00	91.60	0.00	8.16	0.00	150.00	0.00	
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	500.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		CS	SS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
CS(AGR)-14	Popularization of organic farming in the state	100%	-	0.00	0.00	0.00	0.00	15.00	0.00	15.11	0.00	0.00	0.00	15.00	0.00	
	Total (A)			1593.00	0.00	28.94	0.00	297.30	0.00	188.01	0.00	33.65	0.00	245.30	0.00	
(B)	Extra Budgetary															
	Ongoing Schemes															
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	-	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-20	Upgradation of Soil Health labs under the National Project on Management of Soil Health and Fertility (Direct Release)	100%	-	0.00	0.00	0.00	0.00	406.00	0.00	406.00	0.00	25.00	0.00	406.00	0.00	
	Total (B)			500.00	0.00	0.00	0.00	406.00	0.00	406.00	0.00	25.00	0.00	406.00	0.00	
	Total (A+B)			2093.00	0.00	28.94	0.00	703.30	0.00	594.01	0.00	58.65	0.00	651.30	0.00	
	Soil and Water Conservation															
(A)	Budgetary															
	Ongoing Schemes															
CS(SWC)-2	Scheme for Special Problematic and Degraded Land in the State under Technology Development Extension and Training (TDET)	100%	-	250.00	200.00	0.00	0.00	250.00	0.00	250.00	0.00	80.85	0.00	250.00	0.00	
	Total (A)			250.00	200.00	0.00	0.00	250.00	0.00	250.00	0.00	80.85	0.00	250.00	0.00	
	Animal Husbandry															
(A)	Budgetary															
	Ongoing Schemes															
CS(AH)-1	National Project on Rinderpest Eradication	100%	-	300.00	0.00	17.86	0.00	40.00	0.00	40.00	0.00	5.96	0.00	40.00	0.00	

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		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(AH)-2	Assistance to States for Integrated Piggery Development	100%	-	8.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-3	Livestock Census	100%	-	600.00	0.00	181.69	0.00	100.00	0.00	125.00	0.00	41.41	0.00	200.00	0.00	
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	2250.00	0.00	31.52	0.00	100.00	0.00	75.00	0.00	25.46	0.00	100.00	0.00	
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	10.20	0.00	0.00	0.00	3.00	0.00	3.00	0.00	2.43	0.00	85.00	0.00	
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	200.00	0.00	0.00	0.00	91.00	0.00	91.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)- 9	Biotechnology Research Project under Fodder Development.	100%	-	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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)-14	Birth Control and immunization of stray dogs.	100%	-	700.00	0.00	0.00	0.00	50.00	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	200.00	0.00	225.00	0.00	0.00	0.00	500.00	0.00	
	Total (A)			7388.75	0.00	231.07	0.00	584.00	0.00	609.00	0.00	75.26	0.00	1066.00	0.00	
(B)	Extra Budgetary															
	Ongoing Schemes															

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						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(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release)	100%	-	638.00	0.00	0.30	0.00	125.00	0.00	0.00	0.00	80.20	0.00	125.00	0.00	
	Total (B)			638.00	0.00	0.30	0.00	125.00	0.00	0.00	0.00	80.20	0.00	125.00	0.00	
	Total (A+B)			8026.75	0.00	231.37	0.00	709.00	0.00	609.00	0.00	155.46	0.00	1191.00	0.00	
	Fisheries															
(A)	Budgetary															
	Ongoing Schemes															
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	
	Total (A)			50.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	
	Forestry and Wildlife															
(A)	Budgetary															
	Ongoing Schemes															
CS(FT)-1	(i) Assistance for the development of sanctuaries	100%	-	500.00	0.00	19.29	0.00	70.00	0.00	70.00	0.00	34.16	0.00	70.00	0.00	
	Total (A)			500.00	0.00	19.29	0.00	70.00	0.00	70.00	0.00	34.16	0.00	70.00	0.00	
	Co-operation															
(A)	Budgetary															
	Ongoing Schemes															
CS(CN)-1	Agriculture Credit Stabilisation Fund	100%	-	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(CN)-2	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States	100%	-	250.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(CN)-4	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	100%	-	60.00	0.00	0.00	0.00	38.24	0.00	0.00	0.00	0.00	0.00	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	0.00	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	14.45	0.00	14.45	0.00	14.45	0.00	14.45	0.00	
	Total (A)			1485.00	0.00	0.00	0.00	132.69	0.00	14.45	0.00	14.45	0.00	132.69	0.00	
	Rural Development															
(A)	Extra Budgetary															
	On Going Schemes															
CS-9	Extension Training Centres (Direct Release)	100%	-	90.00	0.00	10.00	0.00	20.00	0.00	116.06	0.00	0.00	0.00	20.00	0.00	
	Total (A)			90.00	0.00	10.00	0.00	20.00	0.00	116.06	0.00	0.00	0.00	20.00	0.00	
	Irrigation & Flood Control															
(A)	Budgetary															
	Ongoing Schemes															

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		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(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	200.00	0.00	18.34	0.00	55.00	0.00	55.00	0.00	24.99	0.00	71.55	0.00	
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	5000.00	0.00	131.94	0.00	700.00	0.00	700.00	0.00	185.01	0.00	1000.00	0.00	
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	5000.00	0.00	0.00	0.00	700.00	0.00	700.00	0.00	194.83	0.00	1000.00	0.00	
	Total (A)			10200.00	0.00	150.28	0.00	1455.00	0.00	1455.00	0.00	404.83	0.00	2071.55	0.00	
	Non-Conventional Sources of Energy															
(A)	Budgetary															
	On Going Schemes															
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	175.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	283.50	0.00	0.00	0.00	
	Total (A)			175.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	283.50	0.00	0.00	0.00	
	Ecology and Environment															
(A)	Extra Budgetary															
	Ongoing schemes															
CS (EE)-(I)	Harike Wetland Project (Direct Release)	100%	-	500.00	0.00	16.79	0.00	50.00	0.00	50.00	0.00	30.92	0.00	50.00	0.00	
CS(EE)-(II)	Kanjli Wetland Project (Direct Release)	100%	-	125.00	0.00	18.90	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	
CS (EE)-(III)	Ropar Wetland Project (Direct Release)	100%	-	500.00	0.00	37.58	0.00	100.00	0.00	100.00	0.00	19.93	0.00	50.00	0.00	
CS (EE)-(IV)	Ranjit Sagar Wetland Project (Direct Release)	100%	-	250.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS(EE)-(V)	Nangal Wetland Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	
	Total (A)			1375.00	0.00	73.27	0.00	670.00	0.00	670.00	0.00	50.85	0.00	140.00	0.00	
	Information Technology															
(A)	Budgetary															
	Ongoing Scheme															
CS(IT) 2	Common Service Centers under National e-Governance Action Plan (NeGAP)	100%	-	1674.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to State Level
	Total (A)			1674.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(B)	Extra Budgetary															
	Ongoing 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	35.00	0.00	35.00	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	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (B)			0.00	0.00	0.00	0.00	255.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	
	Total (A+B)			1674.73	0.00	0.00	0.00	255.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	
	Industry and Minerals															
(A)	Budgetary															
	Ongoing schemes															
CS-1	Setting up of Nucleus Cell for updating census data	100%	-	250.00	0.00	69.07	0.00	69.00	0.00	135.22	0.00	98.20	0.00	82.70	0.00	
CS-2	Prime Minister Rojgar Yojna	100%	-	450.00	0.00	0.00	0.00	0.00	0.00	34.30	0.00	23.58	0.00	0.00	0.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			700.00	0.00	69.07	0.00	79.00	0.00	179.52	0.00	121.78	0.00	82.70	0.00	
	Roads & Bridges															
(A)	Budgetary															
	Ongoing scheme															
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	0.00	831.00	0.00	2000.00	0.00	
	Total (A)			0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	0.00	831.00	0.00	2000.00	0.00	
(B)	Extra Budgetary															
	On Going Scheme															
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release)	100%	-	250000.00	0.00	26901.00	0.00	60000.00	0.00	60000.00	0.00	32263.00	0.00	60000.00	0.00	
	Total (B)			250000.00	0.00	26901.00	0.00	60000.00	0.00	60000.00	0.00	32263.00	0.00	60000.00	0.00	
	Total (A+B)			250000.00	0.00	26901.00	0.00	62000.00	0.00	62000.00	0.00	33094.00	0.00	62000.00	0.00	
	General Education															
(A)	Budgetary															
	Ongoing schemes															
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	60.00	0.00	1.58	0.00	12.00	0.00	12.00	0.00	2.31	0.00	12.00	0.00	
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	16938.97	0.00	1545.25	0.00	6179.14	0.00	1300.00	0.00	1225.76	0.00	3524.48	0.00	
CS-3	Integrated Education of Disabled Children (IEDC) Revised to Inclusive Education for Disabled at Secondary Stage (IEDSS)	100%	-	1066.00	0.00	0.00	0.00	200.00	0.00	846.00	0.00	0.00	0.00	2500.00	0.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
CS-4	National Merit Scholarship	100%	-	150.00	0.00	0.00	0.00	71.91	0.00	11.91	0.00	0.00	0.00	0.00	0.00	0
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	-	200.00	0.00	0.00	0.00	6.45	0.00	6.92	0.00	0.00	0.00	13.37	0.00	
CS-11	Incentives to girls for secondary education	100%	-	0.00	0.00	0.00	0.00	2105.73	0.00	2105.73	0.00	0.00	0.00	1150.00	0.00	
CS-17	Assistance for appointment of Hindi teachers in Non-hindi states/UTs	100%	-	0.00	0.00	0.00	0.00	4482.42	0.00	747.00	0.00	456.00	0.00	5000.00	0.00	
CS-18	Assistance for appointment of Urdu teachers	100%	-	0.00	0.00	0.00	0.00	73.56	0.00	10.38	0.00	0.00	0.00	30.00	0.00	
	Total (A)			18414.97	0.00	1546.83	0.00	13131.21	0.00	5039.94	0.00	1684.07	0.00	12229.85	0.00	
	Sports and Youth Services															
(A)	Budgetary															
	Ongoing Schemes															
	Youth Services															
CS-1	State Level NSS Cell	100%	-	72.50	0.00	9.70	0.00	14.50	0.00	14.50	0.00	11.82	0.00	17.30	0.00	
CS-2	National Service Volunteers Scheme (NSVs)	100%	-	0.00	0.00	0.00	0.00	20.69	0.00	20.69	0.00	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	22.05	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	1365.00	0.00	
	Sports															
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-10	Grant-in-aid to the Punjab State Sports Council	100%	-	0.00	0.00	45.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	
	Total (A)			72.50	0.00	54.70	0.00	2275.98	0.00	2275.98	0.00	11.82	0.00	2068.64	0.00	

ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%

ANNEXURE-V-B
(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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
	Medical and Public Health															
	Directorate of Health Services															
(A)	Budgetary															
	Ongoing Schemes															
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	45.00	0.00	0.75	0.00	20.00	0.00	20.00	0.00	2.17	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	0.00	0.00	discontinued
CS 6	Institute of Mental Health, Amritsar	100%	-	300.00	0.00	0.00	0.00	200.00	0.00	200.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	discontinued
CS 35	National Tobacco Control Programme	100%	-	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	
	Family Welfare Programmes															
CS 8	Direction and Administration	100%	-	3120.60	0.00		0.00	518.00	0.00	552.90	0.00	587.00	0.00	663.48	0.00	
CS 9	Revamping of Organisational Services	100%	-	56.00	0.00	284.67	0.00	11.00	0.00	6.15	0.00	0.00	0.00	7.38	0.00	
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	25116.00	0.00	4779.43	0.00	5700.00	0.00	8213.26	0.00	5836.00	0.00	9855.91	0.00	
CS 11	Urban Family Welfare Services	100%	-	1155.00	0.00	84.29	0.00	159.00	0.00	183.60	0.00	190.00	0.00	220.32	0.00	
CS 12	Revamping of Organisational Services of Delivery System	100%	-	4452.00	0.00	548.72	0.00	670.00	0.00	800.00	0.00	555.00	0.00	960.00	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	106.36	0.00	358.00	0.00	252.60	0.00	76.00	0.00	303.12	0.00	
CS 14	Strengthening of Training School buildings	100%	-	129.00	0.00	0.00	0.00	86.00	0.00	81.80	0.00	0.00	0.00	98.16	0.00	
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100%	-	710.00	0.00	82.27	0.00	148.00	0.00	140.80	0.00	75.00	0.00	168.96	0.00	

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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
	DRME															
CS 16	Additional Central Assistance for Mammography unit at Government Medical College, Patiala.	100%	-	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	discontinued
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	discontinued
	Total (A) (4-17)			38287.60	0.00	5886.49	0.00	8150.00	0.00	10761.11	0.00	7321.17	0.00	12697.33	0.00	
	Ayurveda															
(A)	Budgetary															
	On going Schemes															
CS 18	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	558.75	0.00	57.92	0.00	7.35	0.00	7.35	0.00	7.35	0.00	0.00	0.00	
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	40.00	0.00	3.79	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	150.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	2.44	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	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	300.00	0.00	45.58	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	56.00	0.00	2.21	0.00	3.16	0.00	3.16	0.00	3.15	0.00	3.16	0.00	

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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 25	Constitution of State Medicinal Plants Board	100%	-	25.00	0.00	13.12	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS 26	Strengthening of AYUSH Pharmacies	100%	-	25.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali	100%	-	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			1416.75	0.00	122.62	0.00	141.91	0.00	141.51	0.00	12.94	0.00	134.16	0.00	
(B)	Extra Budgetary															
	Through State Health Society															
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	8.00	0.00	14.00	0.00	12.09	0.00	5.00	0.00	
CS 20	Strengthening of Drug Testing Laboratory at Patiala (Direct Release)	100%	-	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	28.70	0.00	50.00	0.00	
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (Direct Release)	100%	-	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(Direct Release)	100%	-	0.00	0.00	0.00	0.00	22.00	0.00	22.00	0.00	12.04	0.00	5.00	0.00	
CS 23	ISM wings in District Allopathy Hospitals (Direct Release)	100%	-	0.00	0.00	0.00	0.00	245.00	0.00	245.00	0.00	29.57	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	5.00	0.00	5.00	0.00	3.36	0.00	5.00	0.00	
CS 36	Kasharsurtra (Direct Release)	100%	-	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	
CS 40	GMP (Good Manufacturing Practices) (Direct Release)	100%	-	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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 (B)			0.00	0.00	0.00	0.00	507.00	0.00	393.00	0.00	85.76	0.00	310.00	0.00	
	Total (A+B) (Ayurveda)			1416.75	0.00	122.62	0.00	648.91	0.00	534.51	0.00	98.70	0.00	444.16	0.00	
	Homoeopathy															
(A)	Budgetary															
CS 28	Supply of Essential drugs of ISM and H	100%	-	133.75	0.00	0.19	0.00	0.20	0.00	0.01	0.00	0.00	0.00	0.01	0.00	
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	110.00	0.00	2.96	0.00	10.00	0.00	7.04	0.00	3.00	0.00	7.04	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	20.00	0.00	70.00	0.00	
CS 31	Development of ISM & H under-graduate colleges (private)	-	-	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	discontinued by GoI
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	-	-	64.00	0.00	5.00	0.00	22.00	0.00	17.00	0.00	4.32	0.00	17.00	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	Not covered under GoI schemes dropped
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			872.75	0.00	8.15	0.00	102.20	0.00	94.05	0.00	27.32	0.00	94.05	0.00	
(B)	Extra Budgetary															
	Through State Health Society															

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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
	New Schemes															
CS 43	Co-location Under NRHM in CHCs	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.00	0.00	
CS 44	Supporting facilities for Programme Management Unit (Homoeopathy)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.90	0.00	
CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.70	0.00	
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317.60	0.00	
	Total (A+B)			872.75	0.00	8.15	0.00	102.20	0.00	94.05	0.00	27.32	0.00	411.65	0.00	
	Total (A) - (Medical & Public Health)			40577.10	0.00	6017.26	0.00	8901.11	0.00	11389.67	0.00	7447.19	0.00	13553.14	0.00	
	Civil Supplies															
(A)	Budgetary															
	Ongoing Scheme															
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	-	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	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	25.00	0.00	
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	0.00	0.00	69.02	0.00	0.00	0.00	49.16	0.00	4.79	0.00	1.00	0.00	

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09) Actual Expenditure		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
		CS	SS	CS	SS	CS	SS	Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
								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	Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	
	Total (A)			0.00	0.00	69.02	0.00	51.00	0.00	102.16	0.00	4.79	0.00	77.00	0.00	
	Water Supply and Sanitation															
	(I) Urban Water Supply															
(A)	Budgetary															
	Ongoing Scheme															
CS-1	Prevention of pollution of river Satluj	100%	-	6740.00	0.00	306.54	0.00	0.00	100.00	0.00	0.00	271.60	301.78	0.00	0.00	
	Total (A)			6740.00	0.00	306.54	0.00	0.00	100.00	0.00	0.00	271.60	301.78	0.00	0.00	
	(II) Rural Water Supply															
(A)	Budgetary															
	Ongoing Schemes															
CS-1	National Rural Water Supply Programme	100%	-	50000.00	0.00	6672.81	0.00	12000.00	0.00	8500.00	0.00	7566.17	0.00	10000.00	0.00	
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	-	1000.00	100.00	2.00	0.00	300.00	10.00	200.00	10.00	133.36	0.00	150.00	10.00	
CS-4	Computerisation Project	100%	-	1000.00	0.00	124.94	0.00	300.00	0.00	300.00	0.00	79.22	0.00	300.00	0.00	
CS-5	Setting up of HRD-Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	-	4250.00	0.00	247.46	0.00	1000.00	0.10	150.00	0.00	82.01	0.00	150.00	0.00	

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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-8	Stand alone water purification systems in rural schools	100%	-	0.00	0.00	163.45	0.00	100.00	0.00	260.00	0.00	100.92	0.00	175.00	0.00	
	Total (A)			56250.00	100.00	7210.66	0.00	13700.00	10.10	9410.00	10.00	7961.68	0.00	10775.00	10.00	
	Total (UWS + RWS)			62990.00	100.00	7517.20	0.00	13700.00	110.10	9410.00	10.00	8233.28	301.78	10775.00	10.00	
	* Community Share															
	Welfare of SCs/BCs															
(A)	Budgetary															
	Ongoing schemes															
	Education															
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	3750.00	0.00	0.00	0.00	540.56	0.00	874.69	0.00	0.00	0.00	750.00	0.00	
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC girls in Schools/Colleges			0.00	0.00	0.00	0.00	800.00	0.00	800.00	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	100.00	0.00	100.00	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	149.23	0.00	700.00	0.00	1000.00	0.00	195.47	0.00	950.00	0.00	

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	0.00	0.00	54.93	0.00	1250.00	0.00	1250.00	0.00	125.90	0.00	2754.00	0.00	
CS(MW)-5	Free coaching and allied sheme for the candidate belonging to Minority communities	100%	-	0.00	0.00	0.00	0.00	200.00	0.00	94.11	0.00	20.86	0.00	200.00	0.00	
	Total (A)			3750.00	0.00	204.16	0.00	3590.56	0.00	4118.80	0.00	342.23	0.00	5554.00	0.00	
	Social Security and Welfare															
(A)	Budgetary															
	Ongoing Schemes															
CS(SW)-2	Sawyam Sidha Yojana	100%	-	500.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
CS(SW)-3	Dhan Lakshmi- conditional cash transfer scheme for girl child with insurance cover.(Direct release by GOI)	100%	-	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	87.36	7.51	100.00	0.00	
	Total			500.00	0.00	0.00	0.00	200.00	0.00	100.00	0.00	87.36	7.51	200.00	0.00	
	Public Works/Home Affairs & Justice															
	Home Affairs & Justice															
(A)	Budgetary															
	New Scheme															
CS(HAJ)-2	Revamping of Civil Defence	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	96.37	0.00	0.00	0.00	96.37	0.00	
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	96.37	0.00	0.00	0.00	96.37	0.00	
	Revenue & Rehabilitation															
(A)	Budgetary															
	Ongoing Scheme															

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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(RR)-2	Computerisation of land records (This scheme is merged i.e NLRMP)	100%	-	8103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			8103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Employment Generation & Training															
(A)	Budgetary															
	Ongoing Schemes															
CS(EG)-1	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100%	-	0.00	0.00	0.00	0.00	1.00	0.00	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	1.00	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	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
	New Scheme															
CS(EG)-4	New initiative in skill Development through PPP	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
	Total (A)			0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	
	Technical Education															
(A)	Budgetary															

ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%

ANNEXURE-V-B
(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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
	Ongoing Scheme															
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	3600.00	0.00	1600.00	0.00	1400.00	0.00	2000.00	0.00	
	New Schemes															
CS-4	Construction of women hostel in existing Polytechnics	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	
CS-5	Central Assistance for strengthening of existing Polytechnics	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	
	Total (A)			0.00	0.00	0.00	0.00	3600.00	0.00	1600.00	0.00	1400.00	0.00	4000.00	0.00	
	Industrial Training															
(A)	Budgetary															
	Ongoing schemes															
CS-4	Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas	100%	-	6975.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-11	Expansion and upgradation of Skill Development Vocational Training facilities in Border Areas opening of New ITI,s in the unrepresented Blocks and upgradation of Existing ITI's	100%	-	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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-12	Opening of new ITIs in the Kandi Area Development Programme	100%	-	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
	New Schemes															
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T- Establishment of SIC	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	19.20	0.00	0.00	0.00	20.00	0.00	
CS-14	Special central assistance for expansion and upgradation of vocational Training facilities in Punjab	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
	Total (A)			6975.00	0.00	0.00	0.00	12.00	0.00	19.20	0.00	0.00	0.00	23.00	0.00	
	B.A.D.P															
(A)	Budgetary															
	Ongoing Scheme															
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas (BADP)*	100%	-	15000.00	0.00	2989.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to State Level
	Total (A)			15000.00	0.00	2989.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2010-11
CENTRALLY SPONSORED SCHEMES-100%**

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

SN	Sub head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2008-09)		Annual Plan (2009-10)				Annual Plan (2010-11)		Remarks		
						Actual Expenditure		Approved Outlay		Revised Outlay		Expenditure			Approved Outlay	
		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
	Census Survey and Statistics															
(A)	Budgetary															
	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 (A)			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			433052.05	300.00	45882.06	0.00	111863.85	110.10	100165.16	10.00	53509.27	309.29	115245.24	10.00	
	Budgetary (A)			180449.05	300.00	18897.49	0.00	49880.85	110.10	38545.10	10.00	21004.46	309.29	53891.64	10.00	
	Extra Budgetary (B)			252603.00	0.00	26984.57	0.00	61983.00	0.00	61620.06	0.00	32504.81	0.00	61353.60	0.00	
	Total (A+B)			433052.05	300.00	45882.06	0.00	111863.85	110.10	100165.16	10.00	53509.27	309.29	115245.24	10.00	