

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	Actual Expenditure		Approved Outlay		Revised Outlay		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
	CROP HUSBANDRY													
(A)	Budgetary													
	Ongoing Schemes													
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	13500.00	1500.00	1549.92	185.51	1800.00	200.00	1055.99	117.33	1800.00	200.00	
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	1830.00	610.00	72.87	23.54	450.00	150.00	80.52	26.84	300.00	100.00	
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	2250.00	750.00	0.00	0.00	390.00	130.00	3.00	1.00	390.00	130.00	
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-21	Modified National Agriculture Insurance(50:50)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	500.00	500.00	
	Total (A)			17680.00	2960.00	1622.79	209.05	2640.00	480.00	1140.51	146.17	2990.00	930.00	
(B)	Extra Budgetary													
	Ongoing Schemes													
CS(AGR)-9	Support to State Extension Programme (CS-Direct Release)	90%	10%	2070.00	230.00	211.42	40.00	1755.00	195.00	999.00	111.00	1755.00	195.00	
CS(AGR)-13	National Horticulture Mission (CS-Direct Release)	85%	15%	64064.65	11305.55	3768.00	455.00	5100.00	900.00	4295.00	758.00	5100.00	900.00	
CS(AGR)-19	Catalytic Development Programme (Direct Release)	38%	26%	0.00	0.00	0.00	0.00	55.42	34.96	42.54	26.02	43.80	29.90	
	Total (B)			66134.65	11535.55	3979.42	495.00	6910.42	1129.96	5336.54	895.02	6898.80	1124.90	
	Total (A+B)			83814.65	14495.55	5602.21	704.05	9550.42	1609.96	6477.05	1041.19	9888.80	2054.90	
	Soil and Water Conservation													
(A)	Budgetary													
	Ongoing Schemes													
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	6750.00	750.00	37.66	2.73	900.00	100.00	800.00	83.00	900.00	100.00	
	Total (A)			6750.00	750.00	37.66	2.73	900.00	100.00	800.00	83.00	900.00	100.00	
(B)	Extra Budgetary													
CS(SWC)-3	Scheme for Micro Irrigation (Direct Release)	80%	20%	2000.00	500.00	830.11	102.22	1000.00	250.00	1500.00	446.00	1500.00	375.00	
	Total (B)			2000.00	500.00	830.11	102.22	1000.00	250.00	1500.00	446.00	1500.00	375.00	
	Total (A+B)			8750.00	1250.00	867.77	104.95	1900.00	350.00	2300.00	529.00	2400.00	475.00	
(A)	Animal Husbandry													
	Budgetary													
	Ongoing Schemes													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	1500.00	500.00	247.81	82.61	375.00	125.00	300.00	100.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-13	Integrated Sample surveys and for cost assessment of production of milk and egg	50%	50%	250.00	250.00	0.00	0.00	50.00	50.00	22.98	22.98	25.00	25.00	
CS(AH)-16	Ambulance services to animals in distress	90%	10%	1391.85	154.65	0.00	0.00	81.00	9.00	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	0.00	0.00	0.00	0.00	
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.00	0.00	16.50	16.50	20.00	20.00	16.00	16.00	20.00	20.00	
CS(AH)-20	Establishment of strengthening of existing Vety Hospitals and Dispensaries.	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	400.00	133.33	810.00	270.00	0
	Total (A)			3891.85	1154.65	264.31	99.11	601.00	229.00	738.98	272.31	1230.00	440.00	
(A)	Dairy Development Budgetary													
	Ongoing Scheme													
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	9000.00	3000.00	0.00	0.00	450.00	150.00	450.00	150.00	450.00	150.00	
	Total (A)			9000.00	3000.00	0.00	0.00	450.00	150.00	450.00	150.00	450.00	150.00	
(A)	Fisheries Budgetary													
	Ongoing Schemes													
CS(FH)-2	National Scheme for welfare of fishermen and Fisheries Training and Extension	80%	20%	78.60	19.65	0.00	0.00	51.04	12.76	15.46	1.00	51.04	12.76	
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	3000.00	1000.00	0.00	0.00	300.00	100.00	3.00	1.00	300.00	100.00	
	Total (A)			3078.60	1019.65	0.00	0.00	351.04	112.76	18.46	2.00	351.04	112.76	
(A)	Forestry and Wildlife Budgetary													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	Actual Expenditure		Approved Outlay		Revised Outlay		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
	Ongoing Schemes													
CS (FT)-1	Assistance for the development of sanctuaries	50:50%	-	0.00	0.00	1.86	1.86	10.00	10.00	2.00	2.00	10.00	10.00	
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	250.00	250.00	0.00	0.00	50.00	50.00	1.00	1.00	1.00	1.00	
CS(FT)-3	Intensification of forest Management (Previously named Integrated Forest Protection)	75%	25%	562.50	187.50	86.71	28.90	395.40	131.80	60.00	20.00	214.14	71.38	
	Total (A)			812.50	437.50	88.57	30.76	455.40	191.80	63.00	23.00	225.14	82.38	
	Cooperation													
(A)	Budgetary													
	Ongoing Schemes													
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	0.00	0.00	0.00	0.00	
CS(CN)-8	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	10000.00	10000.00	605.93	370.00	500.00	500.00	500.00	500.00	500.00	500.00	
	Total (A)			10060.00	10060.00	605.93	370.00	515.00	515.00	500.00	500.00	500.00	500.00	
	Rural Development													
(A)	Budgetary													
	Ongoing Schemes													
CS-8	Total Rural Sanitation Programme/ Campaign	60%	20% (Bene-ficary-20%)	3000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Shifted to subhead 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	
(B)	Extra Budgetary													
	Ongoing Schemes													
CS-1	Strengthening /Administration of DRDAs/Zila Parishads (Direct Release)	75%	25%	7575.00	2525.00	867.11	289.04	1200.00	400.00	1200.00	350.00	1320.00	440.00	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana (Direct Release)	75%	25%	8400.00	2800.00	1228.92	360.83	1200.00	400.00	1350.00	500.00	1320.00	440.00	
CS-3	Integrated Waste land Development Project (Direct Release)	11%	1%	4400.00	400.00	383.93	19.17	550.00	50.00	550.00	50.00	1.10	0.10	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	Actual Expenditure		Approved Outlay		Revised Outlay		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
CS-4	Mahatma Gandhi National Rural Employment Guarantee Scheme. (Direct Release)	90%	10%	540000.00	60000.00	13325.53	1524.85	54000.00	6000.00	16200.00	1800.00	27000.00	3000.00	
CS-5	Sampooran Gramin Rozgar Yojana. (Direct Release)	75%	25%	30000.00	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-6	Indira Awaas Yojana (Direct Release)	75%	25%	21000.00	7034.22	5610.81	2171.61	5400.00	1800.00	7500.00	2500.00	6000.00	2000.00	
CS-7	Training to Panches and Sarpanches in the State (Direct Release)	75%	25%	450.00	150.00	0.00	119.13	150.00	50.00	357.39	119.13	0.30	0.10	
	#REF!													
CS-2 (i)	Setting up of Rural Haats (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	600.00	200.00	337.50	112.50	600.00	200.00	
CS-2 (ii)	Setting up of Haats at District Head quarters (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	450.00	150.00	0.00	0.00	0.30	0.10	
CS-2 (iii)	Setting up of Haats at State Capital (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	225.00	75.00	0.00	0.00	0.30	0.10	
CS-3 (i)	Integrated Watershed Management Programme (IWMP) (Direct Release)	90%	10%	0.00	0.00	0.00	0.00	3812.40	423.60	450.00	50.00	3085.20	342.80	
CS-11	Construction of Panchayat Ghars at Gram Panchayat level under Rashtriya Gram Swaraj Yojana	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.10	
	Total (B)			611825.00	82909.22	21416.30	4484.63	67587.40	9548.60	27944.89	5481.63	39327.50	6423.30	
	Total (A+B)			614825.00	83909.22	21416.30	4484.63	67587.40	9548.60	27944.89	5481.63	39327.50	6423.30	
	Irrigation & Flood Control													
(A)	Budgetary													
	Ongoing Schemes													
CS(CAD)-3	Construction of field channels on kotla Canal system	50%	40%	9000.00	1590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
CS(CAD)-4	Construction of field channel on Eastern Canal system	50%	40%	5000.00	730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
CS(CAD)-5	Construction of field channel on UBDC System	50%	40%	4600.00	3680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
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	AIBP
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	AIBP

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
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	AIBP
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	AIBP
	Total (A)			43100.00	20000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Non_Conventional Sources of Energy													
(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% *35%	1667.00	500.00	0.00	0.00	333.00	100.00	333.00	0.00	500.00	150.00	
CS(NC)-3	Solar Power Generation (CS:Beneficiary) (Direct Release)	50%	50%	25000.00	25000.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	The Scheme has been converted into CS:Beneficiary 50:50 and no state share is involved
CS(NC)-4	Energy recovery from Urban Municipal Waste (Direct Release)	20%	80%	500.00	2000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(NC)-6	Mass Awareness and Publicity Programme (Direct Release)	50%	50%	0.00	0.00	0.00	0.00	20.00	20.00	20.00	0.00	50.00	50.00	
CS(NC)-7	Solar wind Hybrid Programme (Direct Release)	75%	25%	0.00	0.00	36.70	0.00	300.00	100.00	0.00	0.00	0.00	0.00	
CS(NC)-8	Power Generation from Agro waste (33:33:34) (CS:SS:Benef) (Direct Release)	33%	33% *BS(34%)	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00	100.00	100.00	
	New Schemes													
CS(NC)-9	Implementation of Energy Conservation Act(50:50).(Direct Release)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
CS(NC)-10	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission.(30:46:24)(Direct Release)	30%	46%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435.00	666.00	
	Total (B)			35607.00	31720.00	36.70	0.00	803.00	270.00	703.00	0.00	1385.00	1166.00	
	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	0.00	0.00	0.00	0.00	0.00	0.00	
	Total (A)			975.00	975.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(SR)-2	Popularisation of Science (Direct Release)	50%	50%	25.00	25.00	11.00	0.00	30.00	30.00	30.00	30.00	40.00	40.00	
CS(SR)-3	Setting up of Biotechnology incubator in Punjab (Direct Release)	35%	65%	266.00	137.00	55.40	88.00	0.00	0.00	0.00	0.00	0.00	0.00	Transferred to State level w.e.f. from 2010-11
	Total (A)			1784.33	802.00	66.40	88.00	30.00	30.00	30.00	30.00	40.00	40.00	
	Information Technology													
(A)	Budgetary													
	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	
	Total (A)			500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Industry and Minerals													
(A)	Budgetary													
	Ongoing Schemes													
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	0.00	0.00	0.00	0.00	1200.00	0.00	1600.00	0.00	3500.00	0.00	
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	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
	Total (A)			0.00	0.00	0.00	0.00	1200.00	0.00	1600.00	0.00	3500.00	0.00	
	Tourism													
(B)	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	0.90	0.90	0.00	0.00	1.00	1.00	
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii) Morinda (iv) Kapurthala (v) Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	85%	15%	64.00	50.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	
CS-3	Scheme for Development of Tourist destination i) Amritsar ii) Attari iii) Patiala including new projects/project in pipeline (Direct Release)	85%	15%	286.00	1576.00	0.00	0.00	1579.30	200.00	758.35	0.00	850.00	150.00	
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits (Direct Release)	85%	15%	157.00	840.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	
CS-5	ii) Religious Circuits (Direct Release)	85%	15%	160.00	840.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	
CS-6	Incredible India- Punjab Luxury Train (Direct Release)	63%	37%	725.00	1325.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	
CS-7	Promotion & Publicity of Tourism (Events & Fairs) (Direct Release)	50%	50%	150.00	150.00	0.00	0.00	30.00	30.00	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	1.00	1.00	
	Total (B)			1600.00	4842.25	0.00	0.00	1614.20	234.90	758.35	0.00	886.00	186.00	
* 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.														
	General Education													
(A)	Budgetary													
	Ongoing Schemes													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	Actual Expenditure		Approved Outlay		Revised Outlay		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
CS-9/(EDS-2)	Information and Communication Technology (ICT) in Punjab Schools	75%	25%	2674.08	891.36	4305.00	1216.67	3000.00	1000.00	3722.08	2037.00	9067.62	3093.35	
CS-13 (EDS-14)	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools	90%	10%	0.00	0.00	402.00	44.67	3600.00	400.00	870.00	249.00	269.73	29.97	
CS-15/(HE-14)	ICT Project for Higher Education	75%	25%	0.00	0.00	0.00	0.00	12.00	4.00	0.00	0.00	60.00	20.00	
CS-16/(HE-15)	Establishment of new Model Degree Colleges in the state (where GER is low)	33%	67%	0.00	0.00	0.00	1000.00	1000.00	2000.00	3471.00	5000.00	3471.00	10000.00	
	Total (A)			2674.08	891.36	4707.00	2261.34	7612.00	3404.00	8063.08	7286.00	12868.35	13143.32	
(B)	Extra Budgetary													
	Ongoing Schemes													
CS-6/(HE-8)	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (Direct Release)	60%	40%	0.00	0.00	3.03	0.00	15.00	10.00	3.03	2.02	3.03	2.02	
CS-7/(EDE-1)	Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (Direct Release)	65%	35%	43158.02	43158.02	22059.26	14706.18	19555.00	16000.00	44781.99	24113.38	48258.00	25985.00	
CS-8/(EDS-3)	Sakshar Bharat Mission -2012 replaced by Adult Education Programme (Direct Release)	75%	25%	1000.00	500.00	0.00	0.00	300.00	100.00	3.00	1.00	1500.00	500.00	
CS-12/(EDS-13)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (Direct Release)	75%	25%	0.00	0.00	2525.00	841.67	9000.00	3000.00	9000.00	3000.00	9000.00	3000.00	
CS-14 (EDS-15)	Setting up of model Schools at block level in educationally backward blocks (Direct Release)	75%	25%	0.00	0.00	2378.00	792.67	4500.00	1500.00	3560.00	793.00	1181.25	393.75	
	Total (B)			44158.02	43658.02	26965.29	16340.52	33370.00	20610.00	57348.02	27909.40	59942.28	29880.77	
	Total (A+B)			46832.10	44549.38	31672.29	18601.86	40982.00	24014.00	65411.10	35195.40	72810.63	43024.09	
	Sports and Youth Services													
(B)	Extra Budgetary													
	Ongoing Scheme													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	Actual Expenditure		Approved Outlay		Revised Outlay		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
CS-7 (SS-11)	Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (Direct Release)	75%	25%	0.00	0.00	488.63	162.87	977.25	325.75	977.25	325.75	977.25	325.75	
	Total (B)			0.00	0.00	488.63	162.87	977.25	325.75	977.25	325.75	977.25	325.75	
	Art and Culture													
(A)	Budgetary													
	Ongoing Schemes													
CS 1	Preparation of Microfilm of Records.	75%	25%	15.00	5.00	0.00	0.00	30.00	10.00	13.00	4.21	75.00	25.00	
CS 2	Upgradation of Museums	75%	25%	780.00	260.00	0.00	0.00	300.00	100.00	87.00	28.71	25.00	40.00	
	Total (A)			795.00	265.00	0.00	0.00	330.00	110.00	100.00	32.92	100.00	65.00	
	Medical and Public Health													
(A)	Budgetary													
	Directorate of Health Services													
	Ongoing Schemes													
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	200.00*	200.00	12.34	0.00	50.00	50.00	15.00	15.00	35.00	35.00	
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	100.00*	100.00	7.45	0.99	25.00	25.00	25.00	25.00	10.00	10.00	
CS 3	Punjab Nirogi Yojana	33%	67%	200.00	200.00	6.00	13.00	50.00	100.00	50.00	25.00	50.00	100.00	
	DRME													
CS 46	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	50%	50%	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	1000.00	1000.00	
	Total (A)			500.00	500.00	25.79	13.99	225.00	275.00	190.00	165.00	1095.00	1145.00	
(B)	Extra Budgetary													
	Ongoing Schemes													
CS 18	Supply of essential drugs to Ayurveda, Siddha & Unani Dispensaries in Rural & Backward areas.	85%	15%	0.00	0.00	96.85	0.00	222.70	39.30	222.70	39.30	222.70	39.30	
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP), Punjab	70%	30%	545.07	57.52	0.00	0.00	180.00	77.46	250.00	0.00	180.00	77.46	
CS-38/ DHS-12	National Rural Health Mission (NRHM)	85%	15%	110880.23	19567.10	21128.00	956.00	26820.00	4733.00	26820.00	4733.00	38698.00	6829.00	
CS-38/ DHS-12(i)	National Urban Health Mission (NUHM)	85%	15%	0.00	0.00	0.00	0.00	566.00	100.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL	75%	25%	0.00	0.00	452.00	92.50	600.00	200.00	600.00	240.00	795.00	265.00	
DHS-12(ii)	Grant to Rogi Kalyan Samities 20:20:60	40%	60%	0.00	0.00	0.00	0.00	0.00	0.00	1359.00	453.00	0.00	0.00	0
CS 49	Establishment of ISM & H Wings in distt Allopathic Hospitals	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197.54	34.86	
CS 50	Co-Location inPHC's/CH's(OPD clinic)	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.22	10.98	
CS 51	Co-Location SDH's(OPD clinic)	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559.98	98.82	
CS 52	Co-Location CHC's(OPD clinic)	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1788.83	315.67	
CS-41	Matching Grant to State Blood Transfusion Council under the AIDS control society	50%	50%	0.00	0.00	34.02	0.00	50.00	50.00	50.00	50.00	70.00	70.00	
CS 49	Upgradation of 5 Ayush Hospitals	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	268.60	47.40	47.40	47.40	0
CS 50	Programme Management Unit(PMU)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	6.00	3.65	6.00	6.00	0
CS 42	Supply of Essential Drugs of ISM&H	85%	15%	0.00	0.00	0.00	0.00	20.40	3.60	20.40	3.60	20.40	3.60	
CS 44	Supporting facilities for Programme Management Unit (Homoeopathy)	50%	50%	0.00	0.00	0.00	0.00	6.90	0.00	0.00	0.00	6.00	6.00	0
	Total (B)			111425.30	19624.62	21710.87	1048.50	28466.00	5203.36	29596.70	5569.95	42654.07	7804.09	
	Total (A+B)			111925.30	20124.62	21736.66	1062.49	28691.00	5478.36	29786.70	5734.95	43749.07	8949.09	
	* 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	15.00	25.00	25.00	25.00	25.00	260.00	260.00	
	Total (A)			30.00	15.00	0.00	15.00	25.00	25.00	25.00	25.00	260.00	260.00	
	Water Supply and Sanitation													
(A)	Budgetary													
	(I) Urban Water Supply													
	Ongoing Scheme													
CS-2	Prevention of pollution of rivers in the state now renamed as National River Conservation Programme	70%	20% 10%	0.00	0.00	0.00	0.00	10500.00	3000.00	10500.00	3000.00	35000.00	10000.00	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
	Total (A)			0.00	0.00	0.00	0.00	10500.00	3000.00	10500.00	3000.00	35000.00	10000.00	
	(II) Rural Water Supply													
(A)	Budgetary			0.00										
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
(B)	Extra Budgetary													
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	5000.00	0.00	3.13	0.00	10.00	10.00	10.00	0.00	0.00	0.00	
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	18750.00	7000.00	2583.33	861.11	3000.00	1000.00	3000.00	1000.00	2100.00	700.00	
CS-7	Total Rural Sanitation Programme	60%	28% 12%	0.00	0.00	336.04	118.90	500.00	200.00	500.00	200.00	500.00	200.00	
	Total(B)			23750.00	7000.00	2922.50	980.01	3510.00	1210.00	3510.00	1200.00	2600.00	900.00	
	Total (UWS + RWS)			23750.00	7000.00	2922.50	980.01	14010.00	4210.00	14010.00	4200.00	37600.00	10900.00	
	Urban Development													
(A)	Budgetary													
	Ongoing Schemes													
CS-1	Integrated Development of Small & Medium towns	60%	40%	300.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	42425.00	16970.00	4910.00	3801.00	7500.00	3000.00	5000.00	2000.00	17500.00	7000.00	
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	1500.00	500.00	1317.00	1316.00	2500.00	1000.00	2500.00	1000.00	1885.00	754.00	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)	80%	10% **10%	4500.00	1500.00	6970.00	1742.00	8000.00	1000.00	8000.00	1000.00	10560.00	1320.00	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	1500.00	500.00	0.00	0.00	4000.00	500.00	4000.00	500.00	8000.00	1000.00	
CS-5	Integrated low cost Sanitation Programme	75%	15% 10%	0.00	0.00	0.00	0.00	50.00	10.00	50.00	10.00	0.00	0.00	
CS-6	Strengthening of Fire and Emergency Services	75%	25%	0.00	0.00	0.00	0.00	300.00	100.00	150.00	50.00	300.00	100.00	
CS-8	Rajiv Awas Yojna	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	3000.00	
	Total (A)			50225.00	19670.00	13197.00	6859.00	22350.00	5610.00	19700.00	4560.00	41245.00	13174.00	
(B)	Extra Budgetary													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	1500.00	500.00	33.23	23.00	240.00	80.00	240.00	80.00	300.00	100.00	
CS-3	National Urban Information System CSS	75%	25%	900.00	300.00	25.76	12.50	60.00	20.00	60.00	20.00	60.00	20.00	
	Total(B)			2400.00	800.00	58.99	35.50	300.00	100.00	300.00	100.00	360.00	120.00	
	Total(A+B)			52625.00	20470.00	13255.99	6894.50	22650.00	5710.00	20000.00	4660.00	41605.00	13294.00	
	* Municipal Corporation Share													
	**Municipal Committee Share													
	Welfare of SCs/BCs													
(A)	Budgetary													
	Ongoing Schemes													
	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	0.00	0.00	100.00	100.00	
	(i) For Govt. Institution	50%	50%											
	(ii) For Pvt. Institution	45%	45%											
	* 10% by concerned Institute		*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	0.00	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	400.00	400.00	994.75	994.75	
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955 and Schedule Castes and Scheduled Tribes (Prevention of Atrocities)Act 1989 (Clubbed Scheme SCOP(S) 1& SCOP(S) 2)	50%	50%	725.00	725.00	0.00	0.00	150.00	150.00	117.34	117.34	200.00	200.00	0
	Total (A)			2725.00	2725.00	0.00	0.00	550.00	550.00	517.34	517.34	1394.75	1394.75	
	Welfare of Minorities													
A	Budgetary													
	Ongoing Scheme													
CS(MW)-3	Prematric Scholarship for students belonging to Minority communities	75%	25%	0.00	0.00	378.84	126.28	1500.00	500.00	1506.30	502.10	3600.00	1200.00	

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
	Total (A)			0.00	0.00	378.84	126.28	1500.00	500.00	1506.30	502.10	3600.00	1200.00	
	Grand Total (A)			2725.00	2725.00	378.84	126.28	2050.00	1050.00	2023.64	1019.44	4994.75	2594.75	
(B)	Extra Budgetary													
CS(SC)-1	Share Capital Contribution to PSCFC (Direct release)	49%	51%	1152.00	1200.00	168.64	250.00	240.00	250.00	240.00	250.00	321.00	334.00	
CS(MW)-4	Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of NMDFC (*90% Direct Release)	*90%	10%	0.00	0.00	22.78	5.06	22.78	5.06	0.00	0.00	22.78	5.06	
	Total(B)			1152.00	1200.00	191.42	255.06	262.78	255.06	240.00	250.00	343.78	339.06	
	Grand Total (A+B)			3877.00	3925.00	570.26	381.34	2312.78	1305.06	2263.64	1269.44	5338.53	2933.81	
(A)	Social Security and Welfare Budgetary													
	Ongoing Scheme													
CS(SW)-3	Enforcement of Juvenile Justice Act 1986 (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (95:5)	50%	50%	190.00	190.00	15.31	7.51	21.00	21.00	21.00	21.00	20.22	20.22	0
	New Scheme													
CS(SW)-6	Integrated Child Protection Scheme(ICPS) (CSS)	65%	35%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1297.79	726.92	0
	Total (A)			190.00	190.00	15.31	7.51	21.00	21.00	21.00	21.00	1318.01	747.14	
(B)	Extra Budgetary													
	Ongoing schemes													
CS(SW)-1	Janshree Bima Yojana for BPL families (Rural & Urban) (50:50) (Direct release to LIC by GoI)	50%	50%	0.00	0.00	0.00	0.00	400.00	400.00	50.00	50.00	400.00	400.00	
CS(SW)-2	Aam Admi Bima Yojana (50:50) (Direct release to LIC by GoI)	50%	50%	0.00	0.00	0.00	0.00	130.00	130.00	20.00	20.00	130.00	130.00	
	Total (B)			0.00	0.00	0.00	0.00	530.00	530.00	70.00	70.00	530.00	530.00	
	Total(A+B)			190.00	190.00	15.31	7.51	551.00	551.00	91.00	91.00	1848.01	1277.14	
(A)	Nutrition Budgetary													
	Ongoing schemes													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
		CS	SS	CS	SS	Actual Expenditure		Approved Outlay		Revised Outlay		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
CS(NT)-1	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "Sabla"	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	1544.40	1544.40	
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	1544.40	1544.40	
	Public Works/Home Affairs & Justice													
	Home Affairs & Justice													
(A)	Budgetary													
	Ongoing Scheme													
CS(HAJ)-I	Infrastructure facilities for Judiciary (Courts-renamed)	50%	50%	10000.00	10000.00	0.00	7830.00	5000.00	5000.00	10200.00	10200.00	5000.00	5000.00	0
CS(HAJ)-3	Revamping of Civil Defence for specific 50:50 shared components-(50:50).	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	38.00	
	Total (A)			10000.00	10000.00	0.00	7830.00	5000.00	5000.00	10200.00	10200.00	5038.00	5038.00	
	Revenue & Rehabilitation													
(A)	Budgetary													
	Ongoing Scheme													
CS(RR)-1	Strengthening of Revenue Administration and updating of land records (This scheme is merged i.e NLRMP)	50%	50%	4507.37	4507.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(RR)-3	National land record modernization programme (NLRMP)	80%	20%	0.00	0.00	0.00	0.00	814.17	50.00	1689.22	0.00	300.00	100.00	
	Total			4507.37	4507.37	0.00	0.00	814.17	50.00	1689.22	0.00	300.00	100.00	
	Labour and Labour Welfare													
(A)	Budgetary													
	Ongoing Scheme													
CS-1	Rehabilitation of bonded Labourers	50%	50%	25.00	25.00	0.30	0.30	5.00	5.00	5.00	5.00	20.00	20.00	
	Total (A)			25.00	25.00	0.30	0.30	5.00	5.00	5.00	5.00	20.00	20.00	
	Technical Education													
(A)	Budgetary													
	Ongoing Scheme													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
CS-1/(TE-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	0.00	0.00	3.00	1.00	
CS-2/(TE-7)	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)	75%	25%	0.00	0.00	0.00	0.00	24.00	8.00	0.00	0.00	1016.00	339.00	
	Total (A)			1875.00	625.00	0.00	0.00	399.00	133.00	0.00	0.00	1019.00	340.00	
	Industrial Training													
(A)	Budgetary													
	Ongoing Schemes													
CS-1/(ITI-1)	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	9300.00	3100.00	1644.09	548.04	6000.00	2000.00	1800.00	600.00	3600.00	1200.00	
CS-2/(ITI-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	0.00	0.00	0.00	0.00	0.00	0.00	
CS-3/(ITI-3)	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	75.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-5/(ITI-7)	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	800.00	200.00	0.00	0.00	4.00	1.00	0.00	0.00	0.40	0.10	
CS-6/(ITI-8)	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	3.00	1.00	0.00	0.00	0.30	0.10	
CS-7/(ITI-9)	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	0.36	0.83	75.00	100.00	143.25	20.00	150.00	200.00	
CS-8/(ITI-10)	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (Now state funded only)	75%	25%	50.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-9/(ITI-13)	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	0.30	0.10	
	Total (A)			12725.00	4798.00	1644.45	548.87	6085.00	2103.00	1943.25	620.00	3751.00	1400.30	
	Census Survey and Statistics													

**ANNUAL PLAN-2011-12
CENTRALLY SPONSORED SCHEMES-SHARING**

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

SN	Sub-head of Development/Scheme	Pattern of Funding		Eleventh Plan (2007-12) Projected Outlay		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		Remarks
						Actual Expenditure		Approved Outlay		Revised Outlay		Approved Outlay		
		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
	Ongoing Scheme													
CS-2	India Statistical Strengthening Project (ISSP)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	300.00	100.00	
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	300.00	100.00	
	Excise & Taxation													
CS(ET)-1	Mission Mode Project for computerisation of Commercial Taxes	65%	35%	0.00	0.00	0.00	0.00	0.00	0.00	529.00	279.00	2078.14	1119.00	
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	529.00	279.00	2078.14	1119.00	
	Grand Total (Sharing)			1086955.70	290660.19	101254.58	42366.25	207889.66	62262.19	189004.89	71047.59	278522.51	102320.92	
	Budgetary (A)			185119.40	86068.53	22587.95	18373.94	62528.61	22564.56	60690.14	28769.84	121077.83	53106.05	
	Extra Budgetary (B)			901836.30	204591.66	78666.63	23992.31	145361.05	39697.63	128314.75	42277.75	157444.68	49214.87	
	Total (A+B)			1086955.70	290660.19	101254.58	42366.25	207889.66	62262.19	189004.89	71047.59	278522.51	102320.92	