

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
	<b>CROP HUSBANDRY</b>									
(A)	<b>Ongoing Schemes</b>									
CS(AGR)-1	Agricultural Census	100%	-	60.00	0.00	60.00	7.00	0.00	7.00	11.67
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops									
	(I)Agriculture Department	100%	-	4.30	0.00	4.30	0.00	0.00	0.00	0.00
	(ii)Horticulture Department	100%	-	20.00	0.00	20.00	5.00	5.00	10.00	50.00
CS(AGR)-3	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%	-	12.70	0.00	12.70	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%	-	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%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	-	0.00	0.0	0.00	0.0	0.0	0.00	0.00
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	0.00	0.00	0.00	0.00
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	1.09	0.36	1.45	0.24

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
CS(AGR)-9	Support to State Extension Programme (Direct Release)	90%	10%	0.00	30.00	30.00	0.00	0.00	0.00	0.00
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	20.00	20.00	40.00	0.00	0.00	0.00	0.00
CS(AGR)-13	National Horticulture Mission	85%	15%	5100.00	900.00	6000.00	0.00	0.00	0.00	0.00
<b>(B)</b>	<b>New Schemes</b>									
CS(AGR)-14	Popularization of organic farming in the state	100%	-	15.00	0.00	15.00	0.00	0.00	0.00	0.00
CS(AGR)-15	Development and strengthening of seed Infrastructure facilities for production and distribution of seeds	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-16	Development & strengthening of infrastructure facilities for production & Distribution of quality seed-cereal hybrid seed	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-17	Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
CS(AGR)-18	National Seeds Research Centre	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: (A+B)</b>			<b>9032.00</b>	<b>1550.00</b>	<b>10582.00</b>	<b>13.09</b>	<b>5.36</b>	<b>18.45</b>	<b>0.17</b>
	<b>Soil and Water Conservation</b>									
(A)	<b>Ongoing Schemes</b>									
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	1350.00	150.00	1500.00	0.00	0.00	0.00	0.00
CS(SWC)-2	Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in the state under Technology Development Extension and Training (TDET)	100%	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	600.00	150.00	750.00	209.02	9.35	218.37	29.12
	<b>Total:</b>			<b>2050.00</b>	<b>300.00</b>	<b>2350.00</b>	<b>209.02</b>	<b>9.35</b>	<b>218.37</b>	<b>9.29</b>
	<b>Animal Husbandry</b>									
(A)	<b>Ongoing Schemes</b>									
CS(AH)-1	National Project on Rinderpest Eradication	100 %	-	60.00	0.00	60.00	0.00	0.00	0.00	0.00
CS(AH)-2	Assistance to States for Integrated Piggery Development	100 %	-	8.55	0.00	8.55	0.00	0.00	0.00	0.00
CS(AH)-3	Livestock Census	100%	-	466.00	0.00	466.00	0.00	0.00	0.00	0.00
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab	100%	-	140.00	0.00	140.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	450.00	0.00	450.00	0.00	0.00	0.00	0.00
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	10.20	0.00	10.20	0.00	0.00	0.00	0.00
CS(AH)-7	Conservation of threatened breeds of small ruminants, pigs, pack animals and equines.	100%	-	80.00	0.00	80.00	0.00	0.00	0.00	0.00
CS(AH)-8	Stray cattle at Kothi Rani Dhee	100%	-	180.00	0.00	180.00	0.00	0.00	0.00	0.00
CS(AH)- 9	Biotechnology Research Project under Fodder Development.	100%	-	71.92	0.00	71.92	0.00	0.00	0.00	0.00
CS(AH)-10	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	142.50	47.50	190.00	0.00	0.00	0.00	0.00
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
<b>(B)</b>	<b>New Schemes</b>									
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	-	306.00	0.00	306.00	0.00	0.00	0.00	0.00
CS(AH)-15	Biotechnology Research Project under Fodder Development.	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
CS(AH)-16	Ambulance services to animals in distress	90%	10%	267.75	29.75	297.50	0.00	0.00	0.00	0.00
CS(AH)-17	Fooder seed distribution	75%	25%	75.00	25.00	100.00	0.00	0.00	0.00	0.00
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	1.00	1.00	2.00	0.00	0.00	0.00	0.00
	<b>Total :(A+B)</b>			<b>3183.92</b>	<b>278.25</b>	<b>3462.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Dairy Development</b>									
	<b>Ongoing Schemes</b>									
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>375.00</b>	<b>125.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fisheries</b>									
	<b>Ongoing Schemes</b>									
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
CS(FH)-2	Farmers Training and Extension	80%	20%	16.00	4.00	20.00	0.00	0.00	0.00	0.00
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>626.00</b>	<b>204.00</b>	<b>830.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
	<b>Forestry and Wildlife</b>									
	<b>Ongoing Schemes</b>									
CS(FT)-1	Assistance for the development of sanctuaries	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(FT)-3	Integrated Forest Protection	75%	25%	112.50	37.50	150.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>262.50</b>	<b>87.50</b>	<b>350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Cooperation</b>									
	<b>Ongoing Schemes</b>									
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
CS(CN)-2	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
CS(CN)-3	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00
CS(CN)-4	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	100 %	-	38.24	0.00	38.24	0.00	0.00	0.00	0.00
CS(CN)-5	(i) Assistance under weaker sections cooperative to labour federations/unions/ societies	100 %	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
CS(CN)-6	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	15.00	15.00	30.00	0.00	0.00	0.00	0.00
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	1000.00	1000.00	2000.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>2138.24</b>	<b>1015.00</b>	<b>3153.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Rural Development</b>									
<b>(A)</b>	<b>On Going Schemes</b>									
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	1500.00	500.00	2000.00	380.69	38.99	419.68	20.98
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	1200.00	400.00	1600.00	266.80	13.95	280.75	17.55
CS-3	Integrated Waste land Development Project	11%	1%	440.00	40.00	480.00	38.38	0.00	38.38	8.00
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	27000.00	3000.00	30000.00	1588.62	0.00	1588.62	5.30
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00
CS-6	Indira Awaas Yojana	75%	25%	3900.00	1300.00	5200.00	917.62	105.20	1022.82	19.67
CS-7	Training to Panches and Sarpanches in the State	75%	25%	30.00	10.00	40.00	0.00	0.00	0.00	0.00
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Benefi- cary-20%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-9	Extension Training Centres	100%	-	18.00	0.00	18.00	0.00	0.00	0.00	0.00
	<b>Total:</b>			<b>34388.00</b>	<b>5350.00</b>	<b>39738.00</b>	<b>3192.11</b>	<b>158.14</b>	<b>3350.25</b>	<b>8.43</b>

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0	1	2	3	4	5	6	7	8	9	10
	<b>Irrigation &amp; Flood Control</b>									
(A)	<b>Ongoing Schemes</b>									
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	35.00	0.00	35.00	0.87	0.00	0.87	2.49
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
CS(CAD)-3	Construction of field channels on kotla Canal system	50%	40%	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%	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%	0.00	0.00	0.00	76.27	242.73	319.00	0.00
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
CS(CAD)-7	Construction of field channels on Abohar Canal system	50%	40%	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%	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%	0.00	0.00	0.00	556.00	462.96	1018.96	0.00
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>2035.00</b>	<b>0.00</b>	<b>2035.00</b>	<b>633.14</b>	<b>705.69</b>	<b>1338.83</b>	<b>65.79</b>

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0	1	2	3	4	5	6	7	8	9	10
	<b>Non_Conventional Sources of Energy</b>									
(A)	<b>On Going Schemes</b>									
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	35.00	0.00	35.00	0.00	0.00	0.00	0.00
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	317.00	95.00	412.00	0.00	0.00	0.00	0.00
CS(NC)-3	Solar Power Generation	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(NC)-4	Energy recovery from Urban Municipal Waste	20%	80%	12.50	50.00	62.50	0.00	0.00	0.00	0.00
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	2.00	1.00	3.00	0.00	0.00	0.00	0.00
	<b>Total:</b>			<b>416.50</b>	<b>196.00</b>	<b>612.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Integated Rural Energy Programme</b>									
	<b>Ongoing Schemes</b>									
CS(RE)-1	Implementation of IREP activities	50%	50%	205.00	205.00	410.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>205.00</b>	<b>205.00</b>	<b>410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Science,Technology and Environment</b>									
	<b>Scientific Research</b>									
(A)	<b>Ongoing schemes</b>									
CS(SR)-1	Pushpa Gujral Science City at Kapurthala	70%	30%	234.00	100.00	334.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
CS(SR)-2	Popularisation of Science	50%	50%	7.00	7.00	14.00	0.40	3.50	3.90	27.86
CS(SR)-3	Setting up of Biotechnology incubator in Punjab	66%	34%	120.00	62.00	182.00	28.15	0.00	28.15	15.47
	<b>Total:</b>			<b>361.00</b>	<b>169.00</b>	<b>530.00</b>	<b>28.55</b>	<b>3.50</b>	<b>32.05</b>	<b>6.05</b>
	<b>Ecology and Environment</b>									
(A)	<b>Ongoing schemes</b>									
CS (EE)-(I)	Harike Wetland Project	100%	-	185.24	0.00	185.24	0.00	0.70	0.70	0.38
CS(EE)-(II)	Kanjli Wetland Project	100%	-	18.70	0.00	18.70	0.00	0.00	0.00	0.00
CS (EE)-(III)	Ropar Wetland Project	100%	-	958.50	0.00	958.50	0.00	0.00	0.00	0.00
CS (EE)-(IV)	Ranjit Sagar Wetland Project	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	<b>Total:</b>			<b>1212.44</b>	<b>0.00</b>	<b>1212.44</b>	<b>0.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.06</b>
	<b>Industry and Minerals</b>									
(A)	<b>Ongoing schemes</b>									
CS-1	Setting up of Nucleus Cell for updating census data	100 %	-	51.50	0.00	51.50	4.00	0.00	4.00	7.77
CS-2/CS-13	Prime Minister Rojgar Yojna	100 %	-	170.00	0.00	170.00	0.00	0.00	0.00	0.00
(B)	<b>New Scheme</b>									
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	5000.00	300.00	5300.00	0.00	0.00	0.00	0.00
	<b>Total: (A+B)</b>			<b>5221.50</b>	<b>300.00</b>	<b>5521.50</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.07</b>

**ANNUAL PLAN 2008-09**

*(Rs. Lac)*

**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					Total	% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
	<b>*Tourism</b>									
(A)	<b>Ongoing schemes</b>									
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination	65%	35%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-3	Scheme for Development of : i) Amritsar ii) Attari iii) Patiala	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-5	ii) Religious Circuits	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6	Incredible India-- Punjab Luxury Train	63%	37%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-8	Touch Screen Kiosk	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
* These Projects/Schemes are excluded from the preview of CSSs as the funds under these projects/schemes have been/are received directly from GoI to the Director, Department of Tourism in the shape of cheque without routing through Finance Department (Pb.)										

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	<b>Roads &amp; Bridges</b>									
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY)	100 %	-	70000.00	0.00	70000.00	8700.00	0.00	8700.00	12.43
	<b>Total:</b>			<b>70000.00</b>	<b>0.00</b>	<b>70000.00</b>	<b>8700.00</b>	<b>0.00</b>	<b>8700.00</b>	<b>12.43</b>
	<b>General Education</b>									
<b>(A)</b>	<b>Ongoing schemes</b>									
CS-1	Taking over of National Fitness Corps (NFC)	100 %	-	12.00	0.00	12.00	0.00	0.00	0.00	0.00
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100 %	-	9497.35	0.00	9497.35	373.40	0.00	373.40	3.93
CS-3	Integrated Education of Disabled Children (IEDC)	100%	-	208.00	0.00	208.00	0.00	0.00	0.00	0.00
CS-4	National Merit Scholarship	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100 %	-	41.00	0.00	41.00	0.00	0.00	0.00	0.00
CS-6	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants	60%	40%	6.00	4.00	10.00	0.00	0.00	0.00	0.00
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	13928.57	7500.00	21428.57	8385.00	4515.00	12900.00	60.20
CS-8	Adult Education Programme	67%	33%	112.00	55.00	167.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
CS-9	Information and Communication Technology (ICT) @ Schools	75%	25%	891.36	297.12	1188.48	482.00	161.00	643.00	54.10
CS-10	State Level NSS Cell	100 %	-	14.50	0.00	14.50	4.67	0.00	4.67	32.21
<b>(B)</b>	<b>New Schemes</b>									
CS-11	Development of Physical Education and Sports in schools	100%	-	1962.14	0.00	1962.14	0.00	0.00	0.00	0.00
CS-12	National Service Volunteers Scheme (NSVs)	100%	-	20.69	0.00	20.69	0.00	0.00	0.00	0.00
CS-13	Financial Assistance for Development and Empowerment of Adolescents	100%	-	13.60	0.00	13.60	0.00	0.00	0.00	0.00
CS-14	Financial Assistance for Promotion of Adventure Programmes	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS-15	National Integration-cum-Cultrual Camps	100%	-	22.19	0.00	22.19	0.00	0.00	0.00	0.00
CS-16	Construction of Youth Hostels	100%	-	1575.00	0.00	1575.00	0.00	0.00	0.00	0.00
CS-17	Panchayati Yuva Khel Abhiyan	100%	-	2345.70	0.00	2345.70	0.00	0.00	0.00	0.00
CS-18	Incentives to Sportspersones and for promotion of sports training activities	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00
	<b>Total:(A+B)</b>			<b>31210.10</b>	<b>7856.12</b>	<b>39066.22</b>	<b>9245.07</b>	<b>4676.00</b>	<b>13921.07</b>	<b>35.63</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
	<b>Art and Culture</b>									
(A)	<b>Ongoing schemes</b>									
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	3.00	1.00	4.00	0.00	0.00	0.00	0.00
CS 2	Upgradation of Museums	75%	25%	195.00	65.00	260.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>198.00</b>	<b>66.00</b>	<b>264.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Medical and Public Health</b>									
	<b>Directorate of Health Services</b>									
(A)	<b>Ongoing Schemes</b>									
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	40.00*	40.00	80.00	0.00	0.00	0.00	0.00
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	20.00*	20.00	40.00	0.00	0.00	0.00	0.00
CS 3	Punjab Nirogi Yojana	33%	67%	50.00	100.00	150.00	45.25	100.00	145.25	96.83
	<b>Total (1 to 3)</b>			<b>110.00</b>	<b>160.00</b>	<b>270.00</b>	<b>45.25</b>	<b>100.00</b>	<b>145.25</b>	<b>53.80</b>
	* In kind Supply by the Centre Govt.									
CS 4	National Iodine Deficiency Disorder Control Programme	100 %	-	9.00	0.00	9.00	0.00	0.00	0.00	0.00
CS 5	National Cancer Control Programme	100 %	-	80.00	0.00	80.00	0.00	0.00	0.00	0.00
CS 6	Institute of Mental Health, Amritsar	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					Total	% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
CS 7	Setting up of the Regional Cancer Centre in the State.	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	<b>Family Welfare Programmes</b>									
CS 8	Direction and Administration	100 %	-	619.00	0.00	619.00	134.58	0.00	134.58	21.74
CS 9	Revamping of Organisational Services	100 %	-	11.00	0.00	11.00				
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100 %	-	5148.00	0.00	5148.00	1968.65	0.00	1968.65	38.24
CS 11	Urban Family Welfare Services	100 %	-	227.00	0.00	227.00	124.60	0.00	124.60	54.89
CS 12	Revamping of Organisational Services of Delivery System	100 %	-	663.00	0.00	663.00	184.24	0.00	184.24	27.79
	<b>Training</b>									
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100 %	-	352.00	0.00	352.00	97.07	0.00	97.07	27.58
CS 14	Strengthening of Training School buildings	100%	-	86.00	0.00	86.00	0.00	0.00	0.00	0.00
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100 %	-	144.00	0.00	144.00	20.48	0.00	20.48	14.22
	<b>DRME</b>									
CS 16	Additional Central Assistance for Mammography unit at Government Medical College, Patiala.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					Total	% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)				
		CS	SS	CS	SS	(CS+SS)	CS	SS			(CS+SS)
0	1	2	3	4	5	6	7	8	9	10	
CS 17	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Health)</b>			<b>7539.00</b>	<b>0.00</b>	<b>7539.00</b>	<b>2529.62</b>	<b>0.00</b>	<b>2529.62</b>	<b>33.55</b>	
	<b>Ayurveda</b>										
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100 %	-	111.75	0.00	111.75	0.00	0.00	0.00	0.00	0.00
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	8.00	0.00	8.00	3.33	0.00	3.33	41.63	
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	0.00	120.00	0.00	0.00	0.00	0.00	
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	22.00	0.00	22.00	0.00	0.00	0.00	0.00	
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	245.00	0.00	245.00	16.40	0.00	16.40	6.69	
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	11.14	0.00	11.14	7.56	0.00	7.56	67.86	
CS 25	Constitution of State Medicinal Plants Board	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00	
CS 26	Strengthening of AYUSH Pharmacies	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00	

## ANNUAL PLAN 2008-09

(Rs. Lac)

## CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	<b>Total (Ayurveda)</b>	-	-	<b>697.89</b>	<b>0.00</b>	<b>697.89</b>	<b>27.29</b>	<b>0.00</b>	<b>27.29</b>	<b>3.91</b>
	<b>Homoeopathy</b>									
CS 28	Supply of Essential drugs of ISM and H	100%	-	26.75	0.00	26.75	0.00	0.00	0.00	0.00
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	0.00	70.00	0.00	0.00	0.00	0.00
CS 31	Development of ISM & H under- graduate colleges (private )	-	-	24.00	0.00	24.00	0.00	0.00	0.00	0.00
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy .	-	-	22.00	0.00	22.00	0.00	0.00	0.00	0.00
<b>(B)</b>	<b>New Schemes</b>									
CS 33	Setting up of Government Homoeopathy Pharmacy	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Homoeopathy)</b>			<b>192.75</b>	<b>0.00</b>	<b>192.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					Total	% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
	<b>Grand Total (Medical &amp; Public Health) :</b>			<b>8539.64</b>	<b>160.00</b>	<b>8699.64</b>	<b>2602.16</b>	<b>100.00</b>	<b>2702.16</b>	<b>31.06</b>
	<b>Civil Supplies</b>									
	<b>Ongoing Scheme</b>									
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	0.00	0.00	0.00	0.00
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00
CS-3	Creating consumer awareness in the State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100 %	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>76.00</b>	<b>25.00</b>	<b>101.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Water Supply and Sanitation</b>									
	<b>(I) Urban Water Supply</b>									
	<b>Ongoing Scheme</b>									
CS-1	Prevention of pollution of river Satluj	100%	0.00	740.00	148.00	888.00	0.00	0.00	0.00	0.00
CS-2	Accelerated Urban Water Supply Programme	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>740.00</b>	<b>148.00</b>	<b>888.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>(II) Rural Water Supply</b>									
	<b>Ongoing Schemes</b>									

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
CS-1	Accelerated Rural Water Supply Programme	100%	-	11000.00	0.00	11000.00	0.00	0.00	0.00	0.00
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3000.00	1000.00	4000.00	0.00	0.00	0.00	0.00
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	275.00	0.00	275.00	0.00	0.00	0.00	0.00
CS-4	Computerisation Project	100%	0.00	275.00	0.00	275.00	0.00	0.00	0.00	0.00
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	957.00	0.00	957.00	0.00	0.00	0.00	0.00
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	250.00	250.00	500.00	0.00	0.00	0.00	0.00
CS-7	Total Rural Sanitation Programme	60%	20% 20%	1600.00	100.00	1700.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>17357.00</b>	<b>1350.00</b>	<b>18707.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (UWS + RWS)</b>			<b>18097.00</b>	<b>1498.00</b>	<b>19595.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Urban Development</b>									
(A)	<b>Ongoing Schemes</b>									
CS-1	Integrated Development of Small & Medium towns	60%	40%	0.10	61.23	61.33	0.00	0.00	0.00	0.00
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	175.00	75.00	250.00	0.00	13.63	13.63	5.45

## ANNUAL PLAN 2008-09

(Rs. Lac)

## CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
CS-3	National Urban Information System CSS	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)									
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	7500.00	3000.00	10500.00	0.00	3163.00	3163.00	30.12
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	5000.00	2000.00	7000.00	0.00	0.00	0.00	0.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	8000.00	1000.00	9000.00	0.00	0.00	0.00	0.00
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	7000.00	873.00	7873.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
UD-5	Integrated low cost Sanitation Programme	75%	25%	1.00	0.05	1.05	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>27976.10</b>	<b>7109.28</b>	<b>35085.38</b>	<b>0.00</b>	<b>3176.63</b>	<b>3176.63</b>	<b>9.05</b>
	<b>* Municipal Corporation Share</b>									
	<b>**Municipal Committee Share</b>									
	<b>Welfare of SCs/BCs</b>									
(A)	<b>Ongoing schemes</b>									
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	0.00	0.00	0.00	0.00
	<b>Education</b>									

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	0.00	0.00	0.00	0.00
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	60.00	60.00	120.00	0.00	0.00	0.00	0.00
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	750.00	0.00	750.00	0.00	0.00	0.00	0.00
	<b>Welfare of Minorities</b>									
	<b>New Schemes</b>									
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>2500.00</b>	<b>760.00</b>	<b>3260.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Security and Welfare</b>									
(A)	<b>Ongoing Schemes</b>									

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			Total
		CS	SS	CS	SS	(CS+SS)	CS	SS		(CS+SS)
0	1	2	3	4	5	6	7	8	9	10
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	35.64	35.64	71.28	0.00	0.00	0.00	0.00
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Total:</b>			<b>135.64</b>	<b>35.64</b>	<b>171.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Public Works/Home Affairs &amp; Justice</b>									
	<b>Home Affairs &amp; Justice</b>									
	<b>Ongoing Schemes</b>									
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	2000.00	2000.00	4000.00	0.00	1215.00	1215.00	30.38
	<b>Total</b>			<b>2000.00</b>	<b>2000.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>1215.00</b>	<b>1215.00</b>	<b>30.38</b>
	<b>Revenue &amp; Rehabilitation</b>									
	<b>Ongoing Scheme</b>									
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	500.00	500.00	1000.00	0.00	0.00	0.00	0.00
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	100 %	-	657.76	0.00	657.76	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>1157.76</b>	<b>500.00</b>	<b>1657.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Labour and Labour Welfare</b>									
	<b>Ongoing Scheme</b>									
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	10.00	10.00	20.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					Total	% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
				CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
	<b>Total</b>			<b>10.00</b>	<b>10.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Technical Education</b>									
	<b>Ongoing schemes</b>									
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing.	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>375.00</b>	<b>125.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Industrial Training</b>									
(A)	<b>Ongoing schemes</b>									
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	3990.00	1330.00	5320.00	34.93	11.65	46.58	0.88
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	40.00	10.00	50.00	0.00	0.00	0.00	0.00
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	30.00	10.00	40.00	0.00	0.00	0.00	0.00
CS-4	Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas	100%	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)					Total	% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8	9	10
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	40.00	10.00	50.00	0.00	0.00	0.00	0.00
CS-6	Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities.	75%	25%	30.00	10.00	40.00	0.00	0.00	0.00	0.00
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%)	7.50	10.00	17.50	0.00	0.00	0.00	0.00
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	21.00	7.00	28.00	0.00	0.00	0.00	0.00
<b>(B)</b>	<b>New Schemes</b>									
CS-9	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00
CS-10	Upgradation of Industrial Training Institutes into Centres of Excellence under interest free loan scheme of (DGE&T)	100%		4500.00	0.00	4500.00	0.00	0.00	0.00	0.00
	<b>Total (A+B)</b>			<b>8968.50</b>	<b>1487.00</b>	<b>10455.50</b>	<b>34.93</b>	<b>11.65</b>	<b>46.58</b>	<b>0.45</b>
	<b>B.A.D.P</b>									
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas.	100%	-	1870.00	0.00	1870.00	303.94	0.00	303.94	16.25
	<b>Total</b>			<b>1870.00</b>	<b>0.00</b>	<b>1870.00</b>	<b>303.94</b>	<b>0.00</b>	<b>303.94</b>	<b>16.25</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total		
				CS	SS	CS	SS	(CS+SS)	CS		SS
0	1	2	3	4	5	6	7	8	9	10	
	<b>Census Survey and Statistics</b>										
(A)	<b>Ongoing Scheme</b>										
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>G Total</b>			<b>234630.84</b>	<b>31411.79</b>	<b>266042.63</b>	<b>24966.01</b>	<b>10062.02</b>	<b>35028.03</b>	<b>13.17</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)					Total	% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8
1	<b>Crop Husbandry</b>	9032.00	1550.00	10582.00	13.09	5.36	18.45	0.17
2	<b>Soil and Water Conservation</b>	2050.00	300.00	2350.00	209.02	9.35	218.37	9.29
3	<b>Animal Husbandry</b>	3183.92	278.25	3462.17	0.00	0.00	0.00	0.00
4	<b>Dairy Development</b>	375.00	125.00	500.00	0.00	0.00	0.00	0.00
5	<b>Fisheries</b>	626.00	204.00	830.00	0.00	0.00	0.00	0.00
6	<b>Forestry and Wildlife</b>	262.50	87.50	350.00	0.00	0.00	0.00	0.00
7	<b>Cooperation</b>	2138.24	1015.00	3153.24	0.00	0.00	0.00	0.00
8	<b>Rural Development</b>	34388.00	5350.00	39738.00	3192.11	158.14	3350.25	8.43
9	<b>Irrigation &amp; Flood Control</b>	2035.00	0.00	2035.00	633.14	705.69	1338.83	65.79
10	<b>Non_Conventional Sources of Energy</b>	416.50	196.00	612.50	0.00	0.00	0.00	0.00
11	<b>Integated Rural Energy Programme</b>	205.00	205.00	410.00	0.00	0.00	0.00	0.00
12	<b>Scientific Research</b>	361.00	169.00	530.00	28.55	3.50	32.05	6.05
13	<b>Ecology and Environment</b>	1212.44	0.00	1212.44	0.00	0.70	0.70	0.06
14	<b>Industry and Minerals</b>	5221.50	300.00	5521.50	4.00	0.00	4.00	0.07
15	<b>Tourism</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	<b>Roads &amp; Bridges</b>	70000.00	0.00	70000.00	8700.00	0.00	8700.00	12.43

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES (PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)					Total	% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure (Upto 30/9/2008)			
		CS	SS	(CS+SS)	CS	SS		
0	1	2	3	4	5	6	7	8
17	General Education	31210.10	7856.12	39066.22	9245.07	4676.00	13921.07	35.63
18	Art and Culture	198.00	66.00	264.00	0.00	0.00	0.00	0.00
19	Medical and Public Health	8539.64	160.00	8699.64	2602.16	100.00	2702.16	31.06
20	Civil Supplies	76.00	25.00	101.00	0.00	0.00	0.00	0.00
21	Water Supply and Sanitation	18097.00	1498.00	19595.00	0.00	0.00	0.00	0.00
22	Urban Development	27976.10	7109.28	35085.38	0.00	3176.63	3176.63	9.05
23	Welfare of SCs/BCs	2500.00	760.00	3260.00	0.00	0.00	0.00	0.00
24	Social Security and Welfare	135.64	35.64	171.28	0.00	0.00	0.00	0.00
25	Public Works/Home Affairs & Justice	2000.00	2000.00	4000.00	0.00	1215.00	1215.00	30.38
26	Revenue & Rehabilitation	1157.76	500.00	1657.76	0.00	0.00	0.00	0.00
27	Labour and Labour Welfare	10.00	10.00	20.00	0.00	0.00	0.00	0.00
28	Technical Education	375.00	125.00	500.00	0.00	0.00	0.00	0.00
29	Industrial Training	8968.50	1487.00	10455.50	34.93	11.65	46.58	0.45
30	B.A.D.P	1870.00	0.00	1870.00	303.94	0.00	303.94	16.25
31	Census Survey and Statistics	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	<b>G Total:</b>	<b>234630.84</b>	<b>31411.79</b>	<b>266042.63</b>	<b>24966.01</b>	<b>10062.02</b>	<b>35028.03</b>	<b>13.17</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performance (Col. 3 to Col. 2)
		CS	CS	
0	1	2	3	4
	<b>Crop Husbandry</b>			
(A)	<b>Ongoing Schemes</b>			
CS(AGR)-1	Agricultural Census	60.00	7.00	11.67
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops	0.00	0.00	0.00
	(I)Agriculture Department	4.30	0.00	0.00
	(ii)Horticulture Department	20.00	5.00	25.00
CS(AGR)-3	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	12.70	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.	0.00	0.00	0.00
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100.00	0.00	0.00
CS(AGR)-6	AGRISNET Project (Direct Release)	0.00	0.00	0.00
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100.00	0.00	0.00
(B)	<b>New Schemes</b>			
CS(AGR)-14	Popularization of organic farming in the state	15.00	0.00	0.00
CS(AGR)-15	Development and strengthening of seed Infrastructure facilities for production and distribution of seeds	0.00	0.00	0.00
CS(AGR)-16	Development & strengthening of infrastructure facilities for production & Distribution of quality seed-cereal hybrid seed	0.00	0.00	0.00
CS(AGR)-17	Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds	0.00	0.00	0.00
CS(AGR)-18	National Seeds Research Centre	0.00	0.00	0.00
	<b>Total (A+B)</b>	<b>312.00</b>	<b>12.00</b>	<b>3.85</b>
	<b>Soil and Water Conservation</b>			
	<b>Ongoing Scheme</b>			
CS(SWC)-2	Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in the state under Technology Development Extension and Training (TDET)	100.00	0.00	0.00
	<b>Total</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performance (Col. 3 to Col. 2)
		CS	CS	
0	1	2	3	4
	<b>Animal Husbandry</b>			
<b>(A)</b>	<b>Ongoing Schemes</b>			
CS(AH)-1	National Project on Rinderpest Eradication	60.00	0.00	0.00
CS(AH)-2	Assistance to States for Integrated Piggery Development	8.55	0.00	0.00
CS(AH)-3	Livestock Census	466.00	0.00	0.00
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab	140.00	0.00	0.00
CS(AH)-5	Foot and Mouth Disease Control Programme	450.00	0.00	0.00
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	10.20	0.00	0.00
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	80.00	0.00	0.00
CS(AH)-8	Stray cattle at Kothi Rani Dhee	180.00	0.00	0.00
CS(AH)- 9	Biotechnology Research Project under Fodder Development.	71.92	0.00	0.00
CS(AH)-10	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	0.00	0.00	0.00
<b>(B)</b>	<b>New Schemes</b>			
CS(AH)-14	Birth Control and immunization of stray dogs.	306.00	0.00	0.00
CS(AH)-15	Biotechnology Research Project under Fodder Development.	500.00	0.00	0.00
	<b>Total (A+B)</b>	<b>2272.67</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fisheries</b>			
	<b>Ongoing Scheme</b>			
CS(FH)-1	Strengthening of Database and information net working for fishery sector	10.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Forestry and Wildlife</b>			
	<b>Ongoing Scheme</b>			
CS(FT)-1	Assistance for the development of sanctuaries	100.00	0.00	0.00
	<b>Total</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performance (Col. 3 to Col. 2)
		CS	CS	
0	1	2	3	4
	<b>Co-operation</b>			
	<b>Ongoing Schemes</b>			
CS(CN)-1	Agriculture Credit Stablisation Fund	1000.00	0.00	0.00
CS(CN)-2	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States	50.00	0.00	0.00
CS(CN)-3	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	5.00	0.00	0.00
CS(CN)-4	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	38.24	0.00	0.00
CS(CN)-5	(i) Assistance under weaker sections cooperative to labour federations/ unions/ societies	30.00	0.00	0.00
	<b>Total</b>	<b>1123.24</b>	<b>0.00</b>	<b>0.00</b>
	<b>Rural Development</b>			
	<b>On Going Scheme</b>			
CS-9	Extension Training Centres	18.00	0.00	0.00
	<b>Total:</b>	<b>18.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Irrigation &amp; Flood Control</b>			
	<b>Ongoing Schemes</b>			
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	35.00	0.87	2.49
CS(FC)-2	Construction of Flood Protection and Drainage works.	1000.00	0.00	0.00
CS(FC)-6	Counter Protective measures on left side of River Ravi	1000.00	0.00	0.00
	<b>Total</b>	<b>2035.00</b>	<b>0.87</b>	<b>0.04</b>
	<b>Non_Conventional Sources of Energy</b>			
	<b>On Going Scheme</b>			
CS(NC)-1	Scheme for creation of bio-gas plants in the State	35.00	0.00	0.00
	<b>Total</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Ecology and Environment</b>			
	<b>Ongoing schemes</b>			
CS (EE)-(I)	Harike Wetland Project	185.24	0.00	0.00
CS(EE)-(II)	Kanjli Wetland Project	18.70	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performance (Col. 3 to Col. 2)
		CS	CS	
0	1	2	3	4
CS (EE)-(III)	Ropar Wetland Project	958.50	0.00	0.00
CS (EE)-(IV)	Ranjit Sagar Wetland Project	50.00	0.00	0.00
	<b>Total</b>	<b>1212.44</b>	<b>0.00</b>	<b>0.00</b>
	<b>Industry and Minerals</b>			
	<b>Ongoing schemes</b>			
CS-1	Setting up of Nucleus Cell for updating census data	51.50	4.00	7.77
CS-2/CS-13	Prime Minister Rojgar Yojna	170.00	0.00	0.00
	<b>Total</b>	<b>221.50</b>	<b>4.00</b>	<b>1.81</b>
	<b>Roads &amp; Bridges</b>			
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY)	70000.00	8700.00	12.43
	<b>Total:</b>	<b>70000.00</b>	<b>8700.00</b>	<b>12.43</b>
	<b>General Education</b>			
(A)	<b>Ongoing schemes</b>			
CS-1	Taking over of National Fitness Corps (NFC)	12.00	0.00	0.00
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	9497.35	373.40	3.93
CS-3	Integrated Education of Disabled Children (IEDC)	208.00	0.00	0.00
CS-4	National Merit Scholarship	30.00	0.00	0.00
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	41.00	0.00	0.00
CS-10	State Level NSS Cell	14.50	4.67	32.21
(B)	<b>New Schemes</b>			
CS-11	Development of Physical Education and Sports in schools	1962.14	0.00	0.00
CS-12	National Service Volunteers Scheme (NSVs)	20.69	0.00	0.00
CS-13	Financial Assistance for Development and Empowerment of Adolescents	13.60	0.00	0.00
CS-14	Financial Assistance for Promotion of Adventure Programmes	30.00	0.00	0.00
CS-15	National Integration-cum-Cultural Camps	22.19	0.00	0.00
CS-16	Construction of Youth Hostels	1575.00	0.00	0.00
CS-17	Panchayati Yuva Khel Abhiyan	2345.70	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performance (Col. 3 to Col. 2)
		CS	CS	
0	1	2	3	4
CS-18	Incentives to Sportspersons and for promotion of sports training activities	500.00	0.00	0.00
	<b>Total (A+B)</b>	<b>16272.17</b>	<b>378.07</b>	<b>2.32</b>
	<b>Medical and Public Health</b>			
	<b>Directorate of Health Services</b>			
	<b>Ongoing Schemes</b>			
CS 4	National Iodine Deficiency Disorder Control Programme	9.00	0.00	0.00
CS 5	National Cancer Control Programme	80.00	0.00	0.00
CS 6	Institute of Mental Health, Amritsar	0.00	0.00	0.00
CS 7	Setting up of the Regional Cancer Centre in the State.	200.00	0.00	0.00
	<b>Family Welfare Programmes</b>			
CS 8	Direction and Administration	619.00	134.58	21.74
CS 9	Revamping of Organisational Services	11.00		
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	5148.00	1968.65	38.24
CS 11	Urban Family Welfare Services	227.00	124.60	54.89
CS 12	Revamping of Organisational Services of Delivery System	663.00	184.24	27.79
	<b>Training</b>			
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	352.00	97.07	27.58
CS 14	Strengthening of Training School buildings	86.00	0.00	0.00
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	144.00	20.48	14.22
	<b>DRME</b>			
CS 16	Additional Central Assistance for Mammography unit at Government Medical College, Patiala.	0.00	0.00	0.00
CS 17	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course	0.00	0.00	0.00
	<b>Total (Health)</b>	<b>7539.00</b>	<b>2529.62</b>	<b>33.55</b>
	<b>Ayurveda</b>			
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	111.75	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performance (Col. 3 to Col. 2)
		CS	CS	
0	1	2	3	4
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	8.00	3.33	41.63
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100.00	0.00	0.00
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	120.00	0.00	0.00
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	22.00	0.00	0.00
CS 23	ISM wings in District Allopathy Hospitals.	245.00	16.40	6.69
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	11.14	7.56	67.86
CS 25	Constitution of State Medicinal Plants Board	5.00	0.00	0.00
CS 26	Strengthening of AYUSH Pharmacies	25.00	0.00	0.00
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali	50.00	0.00	0.00
	<b>Total (Ayurveda)</b>	<b>697.89</b>	<b>27.29</b>	<b>3.91</b>
	<b>Homoeopathy</b>			
CS 28	Supply of Essential drugs of ISM and H	26.75	0.00	0.00
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	50.00	0.00	0.00
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	70.00	0.00	0.00
CS 31	Development of ISM & H under- graduate colleges (private )	24.00	0.00	0.00
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy .	22.00	0.00	0.00
	<b>New Schemes</b>	0.00	0.00	0.00
CS 33	Setting up of Government Homoeopathy Pharmacy	0.00	0.00	0.00
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	0.00	0.00	0.00
	<b>Total (Homoeopathy)</b>	<b>192.75</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (Medical &amp; Public Health) :</b>	<b>8429.64</b>	<b>2556.91</b>	<b>30.33</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performance (Col. 3 to Col. 2)
		CS	CS	
0	1	2	3	4
	<b>Civil Supplies</b>			
	<b>Ongoing Schemes</b>			
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	25.00	0.00	0.00
CS-3	Creating consumer awareness in the State	25.00	0.00	0.00
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	1.00	0.00	0.00
	<b>Total</b>	<b>51.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Water Supply and Sanitation</b>			
	<b>(I) Urban Water Supply</b>			
	<b>Ongoing Scheme</b>			
CS-1	Prevention of pollution of river Satluj	740.00	0.00	0.00
	<b>Total</b>	<b>740.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>(II) Rural Water Supply</b>			
	<b>Ongoing Schemes</b>			
CS-1	Accelerated Rural Water Supply Programme	11000.00	0.00	0.00
CS-3	Setting up of Water Testing labs - Non recurring expenditure	275.00	0.00	0.00
CS-4	Computerisation Project	275.00	0.00	0.00
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	957.00	0.00	0.00
	<b>Total:</b>	<b>12507.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (UWS + RWS)</b>	<b>13247.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>* Community Share</b>			
	<b>Welfare of SCs/BCs</b>			
	<b>Ongoing scheme</b>			
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	750.00	0.00	0.00
	<b>Welfare of Minorities</b>			
	<b>New Schemes</b>			
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	500.00	0.00	0.00
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	500.00	0.00	0.00
	<b>Total</b>	<b>1750.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performance (Col. 3 to Col. 2)
		CS	CS	
0	1	2	3	4
	<b>Social Security and Welfare</b>			
	<b>Ongoing Scheme</b>			
CS(SW)-2	Sawyam Sidha Yojana	100.00	0.00	0.00
	<b>Total:</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue &amp; Rehabilitation</b>			
	<b>Ongoing Scheme</b>			
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	657.76	0.00	0.00
	<b>Total</b>	<b>657.76</b>	<b>0.00</b>	<b>0.00</b>
	<b>Industrial Training</b>			
	<b>Ongoing schemes</b>			
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	10.00	0.00	0.00
	<b>New Scheme</b>			
CS-10	Upgradation of Industrial Training Institutes into Centres of Excellence under interest free loan scheme of (DGE&T)	4500.00	0.00	0.00
	<b>Total</b>	<b>4510.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>B.A.D.P</b>			
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas.	1870.00	303.94	16.25
	<b>Total</b>	<b>1870.00</b>	<b>303.94</b>	<b>16.25</b>
	<b>Census Survey and Statistics</b>			
	<b>Ongoing Scheme</b>			
CS-1	Conduct of 5th Economic Census Survey in Punjab.	10.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>G Total</b>	<b>124337.42</b>	<b>11955.79</b>	<b>9.62</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES - 100%**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)		
		Approved Outlay	Expenditure (Upto 30/9/2008)	% age Performane (Col. 3 to Col. 2)
		CS	CS	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
1	<b>Crop Husbandry</b>	312.00	12.00	3.85
2	<b>Soil and Water Conservation</b>	100.00	0.00	0.00
3	<b>Animal Husbandry</b>	2272.67	0.00	0.00
4	<b>Fisheries</b>	10.00	0.00	0.00
5	<b>Forestry and Wildlife</b>	100.00	0.00	0.00
6	<b>Co-operation</b>	1123.24	0.00	0.00
7	<b>Rural Development</b>	18.00	0.00	0.00
8	<b>Irrigation &amp; Flood Control</b>	2035.00	0.87	0.04
9	<b>Non_Conventional Sources of Energy</b>	35.00	0.00	0.00
10	<b>Ecology and Environment</b>	1212.44	0.00	0.00
11	<b>Industry and Minerals</b>	221.50	4.00	1.81
12	<b>Roads &amp; Bridges</b>	70000.00	8700.00	12.43
13	<b>General Education</b>	16272.17	378.07	2.32
14	<b>Medical and Public Health</b>	8429.64	2556.91	30.33
15	<b>Civil Supplies</b>	51.00	0.00	0.00
16	<b>Water Supply and Sanitation</b>	13247.00	0.00	0.00
17	<b>Welfare of SCs/BCs</b>	1750.00	0.00	0.00
18	<b>Social Security and Welfare</b>	100.00	0.00	0.00
19	<b>Revenue &amp; Rehabilitation</b>	657.76	0.00	0.00
20	<b>Industrial Training</b>	4510.00	0.00	0.00
21	<b>B.A.D.P</b>	1870.00	303.94	16.25
22	<b>Census Survey and Statistics</b>	10.00	0.00	0.00
	<b>Grand Total</b>	<b>124337.42</b>	<b>11955.79</b>	<b>9.62</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES - SHARING**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
		Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
1	Crop Husbandry	8720.00	1550.00	10270.00	1.09	0.36	1.45	0.01
2	Soil and Water Conservation	1950.00	300.00	2250.00	209.02	9.35	218.37	9.71
3	Animal Husbandry	911.25	278.25	1189.50	0.00	0.00	0.00	0.00
4	Dairy Development	375.00	125.00	500.00	0.00	0.00	0.00	0.00
5	Fisheries	616.00	204.00	820.00	0.00	0.00	0.00	0.00
6	Forestry and Wildlife	162.50	87.50	250.00	0.00	0.00	0.00	0.00
7	Co-operation	1015.00	1015.00	2030.00	0.00	0.00	0.00	0.00
8	Rural Development	34370.00	5350.00	39720.00	3192.11	158.14	3350.25	8.43
9	Irrigation & Flood Control	0.00	0.00	0.00	632.27	705.69	1337.96	0.00
10	Non_Conventional Sources of Energy	381.50	196.00	577.50	0.00	0.00	0.00	0.00
11	Integated Rural Energy Programme	205.00	205.00	410.00	0.00	0.00	0.00	0.00
12	Scientific Research	361.00	169.00	530.00	28.55	3.50	32.05	6.05
13	Industry and Minerals	5000.00	300.00	5300.00	0.00	0.00	0.00	0.00
14	Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	General Education	14937.93	7856.12	22794.05	8867.00	4676.00	13543.00	59.41
16	Art and Culture	198.00	66.00	264.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES - SHARING**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
		Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
17	Medical and Public Health	110.00	160.00	270.00	45.25	100.00	145.25	53.80
18	Civil Supplies	25.00	25.00	50.00	0.00	0.00	0.00	0.00
19	Water Supply and Sanitation	4850.00	1350.00	6200.00	0.00	0.00	0.00	0.00
20	Urban Development	27976.10	7109.28	35085.38	0.00	3176.63	3176.63	9.05
21	Welfare of SCs/BCs	750.00	760.00	1510.00	0.00	0.00	0.00	0.00
22	Social Security and Welfare	35.64	35.64	71.28	0.00	0.00	0.00	0.00
23	Public Works/Home Affairs & Justice	2000.00	2000.00	4000.00	0.00	1215.00	1215.00	30.38
24	Revenue & Rehabilitation	500.00	500.00	1000.00	0.00	0.00	0.00	0.00
25	Labour and Labour Welfare	10.00	10.00	20.00	0.00	0.00	0.00	0.00
26	Technical Education	375.00	125.00	500.00	0.00	0.00	0.00	0.00
27	Industrial Training	4458.50	1487.00	5945.50	34.93	11.65	46.58	0.78
	<b>Grand total</b>	<b>110293.42</b>	<b>31263.79</b>	<b>141557.21</b>	<b>13010.22</b>	<b>10056.32</b>	<b>23066.54</b>	<b>16.29</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES - SHARING**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Crop Husbandry</b>									
	<b>Ongoing Schemes</b>									
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	0.00	0.00	0.00	0.00
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	1.09	0.36	1.45	0.24
CS(AGR)-9	Support to State Extension Programme (Direct Release)	90%	10%	0.00	30.00	30.00	0.00	0.00	0.00	0.00
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	20.00	20.00	40.00	0.00	0.00	0.00	0.00
CS(AGR)-13	National Horticulture Mission	85%	15%	5100.00	900.00	6000.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>8720.00</b>	<b>1550.00</b>	<b>10270.00</b>	<b>1.09</b>	<b>0.36</b>	<b>1.45</b>	<b>0.01</b>
	<b>Soil and Water Conservation</b>									
	<b>Ongoing Schemes</b>									
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	1350.00	150.00	1500.00	0.00	0.00	0.00	0.00
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	600.00	150.00	750.00	209.02	9.35	218.37	29.12
	<b>Total</b>			<b>1950.00</b>	<b>300.00</b>	<b>2250.00</b>	<b>209.02</b>	<b>9.35</b>	<b>218.37</b>	<b>9.71</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES - SHARING**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total		
				CS	SS	CS	SS	(CS+SS)	CS		SS
0	1	2	3	4	5	6	7	8	9	10	
	<b>Animal Husbandry</b>										
<b>(A)</b>	<b>Ongoing Schemes</b>										
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	142.50	47.50	190.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00
<b>(B)</b>	<b>New Schemes</b>										
CS(AH)-16	Ambulance services to animals in distress	90%	10%	267.75	29.75	297.50	0.00	0.00	0.00	0.00	0.00
CS(AH)-17	Fodder seed distribution	75%	25%	75.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00
	<b>Total :(A+B)</b>			<b>911.25</b>	<b>278.25</b>	<b>1189.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES - SHARING**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Dairy Development</b>									
	<b>Ongoing Schemes</b>									
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>375.00</b>	<b>125.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fisheries</b>									
	<b>Ongoing Schemes</b>									
CS(FH)-2	Farmers Training and Extension	80%	20%	16.00	4.00	20.00	0.00	0.00	0.00	0.00
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>616.00</b>	<b>204.00</b>	<b>820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Forestry and Wildlife</b>									
	<b>Ongoing Schemes</b>									
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(FT)-3	Integrated Forest Protection	75%	25%	112.50	37.50	150.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>162.50</b>	<b>87.50</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES - SHARING**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total		
				CS	SS	CS	SS	(CS+SS)	CS		SS
0	1	2	3	4	5	6	7	8	9	10	
	<b>Co-operation</b>										
	<b>Ongoing Schemes</b>										
CS(CN)-6	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	15.00	15.00	30.00	0.00	0.00	0.00	0.00	0.00
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	1000.00	1000.00	2000.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>1015.00</b>	<b>1015.00</b>	<b>2030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Rural Development</b>										
	<b>On Going Schemes</b>										
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	1500.00	500.00	2000.00	380.69	38.99	419.68	20.98	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	1200.00	400.00	1600.00	266.80	13.95	280.75	17.55	
CS-3	Integrated Waste land Development Project	11%	1%	440.00	40.00	480.00	38.38	0.00	38.38	8.00	
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	27000.00	3000.00	30000.00	1588.62	0.00	1588.62	5.30	
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00	
CS-6	Indira Awaas Yojana	75%	25%	3900.00	1300.00	5200.00	917.62	105.20	1022.82	19.67	
CS-7	Training to Panches and Sarpanches in the State	75%	25%	30.00	10.00	40.00	0.00	0.00	0.00	0.00	

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Beneficiary-20%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>34370.00</b>	<b>5350.00</b>	<b>39720.00</b>	<b>3192.11</b>	<b>158.14</b>	<b>3350.25</b>	<b>8.43</b>
	<b>Irrigation &amp; Flood Control</b>									
	<b>Ongoing Schemes</b>									
CS(CAD)-3	Construction of field channels on kotla Canal system	50%	40%	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%	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%	0.00	0.00	0.00	76.27	242.73	319.00	0.00
CS(CAD)-7	Construction of field channels on Abohar Canal system	50%	40%	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%	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%	0.00	0.00	0.00	556.00	462.96	1018.96	0.00
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
				CS	SS	CS	SS	(CS+SS)	CS	
0	1	2	3	4	5	6	7	8	9	10
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>632.27</b>	<b>705.69</b>	<b>1337.96</b>	<b>0.00</b>
	<b>Non_Conventional Sources of Energy</b>									
	<b>On Going Schemes</b>									
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	317.00	95.00	412.00	0.00	0.00	0.00	0.00
CS(NC)-3	Solar Power Generation	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(NC)-4	Energy recovery from Urban Municipal Waste	20%	80%	12.50	50.00	62.50	0.00	0.00	0.00	0.00
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	2.00	1.00	3.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>381.50</b>	<b>196.00</b>	<b>577.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Integated Rural Energy Programme</b>									
	<b>Ongoing Schemes</b>									
CS(RE)-1	Implementation of IREP activities	50%	50%	205.00	205.00	410.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>205.00</b>	<b>205.00</b>	<b>410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Science,Technology and Environment</b>									
	<b>Scientific Research</b>									
	<b>Ongoing schemes</b>									

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
				CS	SS	CS	SS	(CS+SS)	CS	
0	1	2	3	4	5	6	7	8	9	10
CS(SR)-1	Pushpa Gujral Science City at Kapurthala	70%	30%	234.00	100.00	334.00	0.00	0.00	0.00	0.00
CS(SR)-2	Popularisation of Science	50%	50%	7.00	7.00	14.00	0.40	3.50	3.90	27.86
CS(SR)-3	Setting up of Biotechnology incubator in Punjab	66%	34%	120.00	62.00	182.00	28.15	0.00	28.15	15.47
	<b>Total</b>			<b>361.00</b>	<b>169.00</b>	<b>530.00</b>	<b>28.55</b>	<b>3.50</b>	<b>32.05</b>	<b>6.05</b>
	<b>Industry and Minerals</b>									
	<b>New Scheme</b>									
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	5000.00	300.00	5300.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>5000.00</b>	<b>300.00</b>	<b>5300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Tourism</b>									
	<b>Ongoing schemes</b>									
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination	65%	35%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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%	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total		
				CS	SS	CS	SS	(CS+SS)	CS		SS
0	1	2	3	4	5	6	7	8	9	10	
CS-3	Scheme for Development of : i) Amritsar ii) Attari iii) Patiala	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-5	ii) Religious Circuits	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6	Incredible India-- Punjab Luxury Train	63%	37%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-8	Touch Screen Kiosk	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>General Education</b>										
	<b>Ongoing schemes</b>										
CS-6	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants	60%	40%	6.00	4.00	10.00	0.00	0.00	0.00	0.00	0.00
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	13928.57	7500.00	21428.57	8385.00	4515.00	12900.00	60.20	
CS-8	Adult Education Programme	67%	33%	112.00	55.00	167.00	0.00	0.00	0.00	0.00	

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
				CS	SS	CS	SS	(CS+SS)	CS	
0	1	2	3	4	5	6	7	8	9	10
CS-9	Information and Communication Technology (ICT) @ Schools	75%	25%	891.36	297.12	1188.48	482.00	161.00	643.00	54.10
	<b>Total</b>			<b>14937.93</b>	<b>7856.12</b>	<b>22794.05</b>	<b>8867.00</b>	<b>4676.00</b>	<b>13543.00</b>	<b>59.41</b>
	<b>Art and Culture</b>									
	<b>Ongoing schemes</b>									
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	3.00	1.00	4.00	0.00	0.00	0.00	0.00
CS 2	Upgradation of Museums	75%	25%	195.00	65.00	260.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>198.00</b>	<b>66.00</b>	<b>264.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Medical and Public Health</b>									
	<b>Directorate of Health Services</b>									
	<b>Ongoing Schemes</b>									
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	40.00*	40.00	80.00	0.00	0.00	0.00	0.00
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	20.00*	20.00	40.00	0.00	0.00	0.00	0.00
CS 3	Punjab Nirogi Yojana	33%	67%	50.00	100.00	150.00	45.25	100.00	145.25	96.83
	<b>Total (1 to 3)</b>			<b>110.00</b>	<b>160.00</b>	<b>270.00</b>	<b>45.25</b>	<b>100.00</b>	<b>145.25</b>	<b>53.80</b>
	* In kind Supply by the Centre Govt.									

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total		
				CS	SS	CS	SS	(CS+SS)	CS		SS
0	1	2	3	4	5	6	7	8	9	10	
	<b>Civil Supplies</b>										
	<b>Ongoing Scheme</b>										
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>25.00</b>	<b>25.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Water Supply and Sanitation</b>										
	<b>(I) Urban Water Supply</b>										
	<b>Ongoing Scheme</b>										
CS-2	Accelerated Urban Water Supply Programme	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (I)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>(II) Rural Water Supply</b>										
	<b>Ongoing Schemes</b>										
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3000.00	1000.00	4000.00	0.00	0.00	0.00	0.00	0.00
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	250.00	250.00	500.00	0.00	0.00	0.00	0.00	0.00

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**(PERFORMANCE UPTO 30/9/2008)**

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-7	Total Rural Sanitation Programme	60%	20% 20%	1600.00	100.00	1700.00	0.00	0.00	0.00	0.00
	<b>Total (II)</b>			<b>4850.00</b>	<b>1350.00</b>	<b>6200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (I+II)</b>			<b>4850.00</b>	<b>1350.00</b>	<b>6200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>* Community Share</b>									
	<b>Urban Development</b>									
	<b>Ongoing Schemes</b>									
CS-1	Integrated Development of Small & Medium towns	60%	40%	0.10	61.23	61.33	0.00	0.00	0.00	0.00
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	175.00	75.00	250.00	0.00	13.63	13.63	5.45
CS-3	National Urban Information System CSS	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)									
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	7500.00	3000.00	10500.00	0.00	3163.00	3163.00	30.12
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	5000.00	2000.00	7000.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
				CS	SS	CS	SS	(CS+SS)	CS	
0	1	2	3	4	5	6	7	8	9	10
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	8000.00	1000.00	9000.00	0.00	0.00	0.00	0.00
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	7000.00	873.00	7873.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
UD-5	Integrated low cost Sanitation Programme	75%	25%	1.00	0.05	1.05	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>27976.10</b>	<b>7109.28</b>	<b>35085.38</b>	<b>0.00</b>	<b>3176.63</b>	<b>3176.63</b>	<b>9.05</b>
	<b>Welfare of SCs/BCs</b>									
	<b>Ongoing schemes</b>									
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	0.00	0.00	0.00	0.00
	<b>Education</b>									
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	0.00	0.00	0.00	0.00
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	60.00	60.00	120.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
				CS	SS	CS	SS	(CS+SS)	CS	
0	1	2	3	4	5	6	7	8	9	10
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>750.00</b>	<b>760.00</b>	<b>1510.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Security and Welfare</b>									
	<b>Ongoing Scheme</b>									
CS(SW)-1	Enforcement of Juvenile Justice Act 1986	50%	50%	35.64	35.64	71.28	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>35.64</b>	<b>35.64</b>	<b>71.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Public Works/Home Affairs &amp; Justice</b>									
	<b>Home Affairs &amp; Justice</b>									
	<b>Ongoing Scheme</b>									
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	2000.00	2000.00	4000.00	0.00	1215.00	1215.00	30.38
	<b>Total</b>			<b>2000.00</b>	<b>2000.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>1215.00</b>	<b>1215.00</b>	<b>30.38</b>
	<b>Revenue &amp; Rehabilitation</b>									
	<b>Ongoing Scheme</b>									
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	500.00	500.00	1000.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>500.00</b>	<b>500.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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(Rs. Lac)

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				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total		
				CS	SS	CS	SS	(CS+SS)	CS		SS
0	1	2	3	4	5	6	7	8	9	10	
	<b>Labour and Labour Welfare</b>										
	<b>Ongoing Scheme</b>										
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	10.00	10.00	20.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>10.00</b>	<b>10.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Technical Education</b>										
	<b>Ongoing schemes</b>										
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing.	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>375.00</b>	<b>125.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Industrial Training</b>										
(A)	<b>Ongoing schemes</b>										
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	3990.00	1330.00	5320.00	34.93	11.65	46.58	0.88	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES - SHARING**  
**(PERFORMANCE UPTO 30/9/2008)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	40.00	10.00	50.00	0.00	0.00	0.00	0.00
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	30.00	10.00	40.00	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%	40.00	10.00	50.00	0.00	0.00	0.00	0.00
CS-6	Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities.	75%	25%	30.00	10.00	40.00	0.00	0.00	0.00	0.00
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%)	7.50	10.00	17.50	0.00	0.00	0.00	0.00
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	21.00	7.00	28.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES - SHARING**  
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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)						% age Performance (Col. 9 to Col. 6)	
				Approved Outlay		Total	Expenditure (Upto 30/9/2008)		Total		
				CS	SS	CS	SS	(CS+SS)	CS		SS
0	1	2	3	4	5	6	7	8	9	10	
<b>(B)</b>	<b>New Schemes</b>										
CS-9	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00	
	<b>Total (A+B)</b>			<b>4458.50</b>	<b>1487.00</b>	<b>5945.50</b>	<b>34.93</b>	<b>11.65</b>	<b>46.58</b>	<b>0.78</b>	
	<b>Grand total</b>			<b>110293.42</b>	<b>31263.79</b>	<b>141557.21</b>	<b>13010.22</b>	<b>10056.32</b>	<b>23066.54</b>	<b>16.29</b>	