

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>CROP HUSBANDRY</b>														
<b>(A)</b>	<b>Ongoing Schemes</b>														
CS(AGR)-1	Agricultural Census	100%	-	60.00	0.00	60.00	40.00	0.00	40.00	17.53	0.00	17.53	29.22	43.825	
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops														
	(i)Agriculture Department	100%	-	4.30	0.00	4.30	1.96	0.00	1.96	0.00	0.00	0.00	0.00	0.00	
	(ii)Horticulture Department	100%	-	20.00	0.00	20.00	20.00	0.00	20.00	7.69	0.00	7.69	38.45	38.45	
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	12.70	0.00	12.70	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	3.72	0.00	3.72	3.72	3.72	
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	-	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	1305.00	145.00	1450.00	685.67	76.18	761.85	25.40	52.54	
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	100.00	33.00	133.00	65.69	21.90	87.59	14.60	65.86	
CS(AGR)-9	Support to State Extension Programme (Direct Release)	90%	10%	0.00	30.00	30.00	270.00	30.00	300.00	0.00	6.21	6.21	20.70	2.07	
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	

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				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS(AGR)-13	National Horticulture Mission	85%	15%	5100.00	900.00	6000.00	2833.00	500.00	3333.00	2504.90	442.04	2946.94	49.12	88.42	
<b>(B)</b>	<b>New Schemes</b>														
CS(AGR)-14	Popularization of organic farming in the state	100%	-	15.00	0.00	15.00	15.11	0.00	15.11	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-18	National Seeds Research Centre	100%	-	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	
CS(AGR)-19	Catalytic Development Programme	38%	26%	0.00	0.00	0.00	31.89	15.95	47.84	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>4730.16</b>	<b>723.95</b>	<b>5454.11</b>	<b>3285.20</b>	<b>546.33</b>	<b>3831.53</b>	<b>36.21</b>	<b>70.25</b>	

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				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Soil and Water Conservation</b>														
<b>(A)</b>	<b>Ongoing Schemes</b>														
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	1350.00	150.00	1500.00	900.00	100.00	1000.00	592.52	65.93	658.45	43.90	65.85	
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	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	600.00	150.00	750.00	800.00	200.00	1000.00	535.34	101.82	637.16	84.95	63.72	
	<b>Total:</b>			<b>2050.00</b>	<b>300.00</b>	<b>2350.00</b>	<b>1850.00</b>	<b>300.00</b>	<b>2150.00</b>	<b>1127.86</b>	<b>167.75</b>	<b>1295.61</b>	<b>55.13</b>	<b>60.26</b>	

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				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Animal Husbandry</b>														
<b>(A)</b>	<b>Ongoing Schemes</b>														
CS(AH)-1	National Project on Rinderpest Eradication	100 %	-	60.00	0.00	60.00	60.00	0.00	60.00	17.86	0.00	17.86	29.77	29.77	
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	0.00	0.00	0.00	0.00	
CS(AH)-3	Livestock Census	100%	-	466.00	0.00	466.00	400.00	0.00	400.00	181.69	0.00	181.69	38.99	45.42	
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab	100%	-	140.00	0.00	140.00	100.00	0.00	100.00	0.30	0.00	0.30	0.21	0.30	
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	450.00	0.00	450.00	200.00	0.00	200.00	31.52	0.00	31.52	7.00	15.76	
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	10.20	0.00	10.20	2.50	0.00	2.50	0.00	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	80.00	0.00	80.00	0.00	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	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	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	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	201.99	62.59	264.58	190.87	62.04	252.91	50.58	95.59	
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	142.50	47.50	190.00	115.22	38.41	153.63	115.21	38.41	153.62	80.85	99.99	
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	50.00	50.00	100.00	1.98	1.98	3.96	0.00	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	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS(AH)-15	Construction of animals shelters (Gaushalas)	100%	-	500.00	0.00	500.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	
CS(AH)-17	Fooder seed distribution	75%	25%	75.00	25.00	100.00	75.00	25.00	100.00	75.00	25.00	100.00	100.00	100.00	
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	1.00	1.00	2.00	20.00	20.00	40.00	20.00	20.00	40.00	2000.00	100.00	
	<b>Total : (A+B)</b>			<b>3183.92</b>	<b>278.25</b>	<b>3462.17</b>	<b>1406.69</b>	<b>147.98</b>	<b>1554.67</b>	<b>632.45</b>	<b>145.45</b>	<b>777.90</b>	<b>22.47</b>	<b>50.04</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	240.00	80.00	320.00	120.95	33.83	154.78	30.96	48.37	
	<b>Total</b>			<b>375.00</b>	<b>125.00</b>	<b>500.00</b>	<b>240.00</b>	<b>80.00</b>	<b>320.00</b>	<b>120.95</b>	<b>33.83</b>	<b>154.78</b>	<b>30.96</b>	<b>48.37</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	10.00	0.00	10.00	0.00	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	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	100.00	33.34	133.34	100.00	33.34	133.34	16.67	100.00	
	<b>Total</b>			<b>626.00</b>	<b>204.00</b>	<b>830.00</b>	<b>110.00</b>	<b>33.34</b>	<b>143.34</b>	<b>100.00</b>	<b>33.34</b>	<b>133.34</b>	<b>16.07</b>	<b>93.02</b>	

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	100.00	0.00	0.00	19.29	0.00	19.29	19.29	0.00	
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	50.00	50.00	100.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	
CS(FT)-3	Integrated Forest Protection	75%	25%	112.50	37.50	150.00	112.50	37.50	150.00	103.98	34.66	138.64	92.43	92.42666667	
CS(FT)-4	Assistance for the development of selected sanctuaries	50%	50%	0.00	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>262.50</b>	<b>87.50</b>	<b>350.00</b>	<b>214.50</b>	<b>39.50</b>	<b>154.00</b>	<b>123.27</b>	<b>34.66</b>	<b>157.93</b>	<b>45.12</b>	<b>102.55</b>	

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Cooperation</b>														
	<b>Ongoing Schemes</b>														
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	1000.00	0.00	1000.00	1000.00	0.00	1000.00	0.00	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	50.00	0.00	50.00	0.00	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	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	38.24	0.00	38.24	0.00	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	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	
CS(CN)-6	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Pratsahan Yojana	50%	50%	15.00	15.00	30.00	15.00	15.00	30.00	15.00	15.00	30.00	100.00	100.00	
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	1000.00	1000.00	2000.00	500.00	500.00	1000.00	0.00	500.00	500.00	25.00	50.00	
	<b>Total</b>			<b>2138.24</b>	<b>1015.00</b>	<b>3153.24</b>	<b>1633.24</b>	<b>515.00</b>	<b>2148.24</b>	<b>15.00</b>	<b>515.00</b>	<b>530.00</b>	<b>16.81</b>	<b>24.67</b>	

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	<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	1200.00	400.00	1600.00	787.74	286.82	1074.56	53.73	67.16	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	1200.00	400.00	1600.00	1200.00	400.00	1600.00	1107.91	231.10	1339.01	83.69	83.69	
CS-3	Integrated Waste land Development Project	11%	1%	440.00	40.00	480.00	440.00	40.00	480.00	360.11	32.73	392.84	81.84	81.84	
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	27000.00	3000.00	30000.00	9000.00	1000.00	10000.00	6409.32	586.88	6996.20	23.32	69.96	
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	300.00	100.00	400.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	
CS-6	Indira Awaas Yojana	75%	25%	3900.00	1300.00	5200.00	3900.00	1300.00	5200.00	4948.71	1001.41	5950.12	114.43	114.43	
CS-7	Training to Panches and Sarpanches in the State	75%	25%	30.00	10.00	40.00	357.40	119.13	476.53	105.45	0.00	105.45	263.63	22.13	
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	0.00	0.00	0.00	0.00	
CS-9	Extension Training Centres	100%	-	18.00	0.00	18.00	20.00	0.00	20.00	10.00	0.00	10.00	55.56	50.00	
	<b>Total:</b>			<b>34388.00</b>	<b>5350.00</b>	<b>39738.00</b>	<b>16117.70</b>	<b>3259.23</b>	<b>19376.93</b>	<b>13729.24</b>	<b>2138.94</b>	<b>15868.18</b>	<b>39.93</b>	<b>81.89</b>	

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	<b>Irrigation &amp; Flood Control</b>														
<b>(A)</b>	<b>Ongoing Schemes</b>														
CS(IRRD)-1	Rationalisation of Minor Irrigation Statistics	100%	-	35.00	0.00	35.00	35.00	0.00	35.00	18.34	0.00	18.34	52.40	52.40	
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	1000.00	0.00	1000.00	800.00	0.00	800.00	131.94	0.00	131.94	13.19	16.49	
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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	1000.00	0.00	1000.00	800.00	0.00	800.00	0.00	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	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>1635.00</b>	<b>0.00</b>	<b>1635.00</b>	<b>150.28</b>	<b>0.00</b>	<b>150.28</b>	<b>7.38</b>	<b>9.19</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	35.00	0.00	35.00	0.00	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	317.00	95.00	412.00	123.00	95.00	218.00	52.91	52.91	
CS(NC)-3	Solar Power Generation	50%	50%	50.00	50.00	100.00	50.00	50.00	100.00	0.00	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	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	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>416.50</b>	<b>196.00</b>	<b>612.50</b>	<b>402.00</b>	<b>145.00</b>	<b>547.00</b>	<b>123.00</b>	<b>95.00</b>	<b>218.00</b>	<b>35.59</b>	<b>39.85</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	73.25	73.25	146.50	0.00	73.25	73.25	17.87	50.00	
	<b>Total</b>			<b>205.00</b>	<b>205.00</b>	<b>410.00</b>	<b>73.25</b>	<b>73.25</b>	<b>146.50</b>	<b>0.00</b>	<b>73.25</b>	<b>73.25</b>	<b>17.87</b>	<b>50.00</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	1782.66	764.00	2546.66	1782.66	764.00	2546.66	762.47	100.00	
CS(SR)-2	Popularisation of Science	50%	50%	7.00	7.00	14.00	7.00	7.00	14.00	7.00	4.65	11.65	83.21	83.21	
CS(SR)-3	Setting up of Biotechnology incubator in Punjab	66%	34%	120.00	62.00	182.00	47.00	82.00	129.00	55.41	62.00	117.41	64.51	91.02	
	<b>Total:</b>			<b>361.00</b>	<b>169.00</b>	<b>530.00</b>	<b>1836.66</b>	<b>853.00</b>	<b>2689.66</b>	<b>1845.07</b>	<b>830.65</b>	<b>2675.72</b>	<b>504.85</b>	<b>99.48</b>	
	<b>Ecology and Environment</b>														
(A)	<b>Ongoing schemes</b>														

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS (EE)-(I)	Harike Wetland Project	100%	-	185.24	0.00	185.24	50.00	0.00	50.00	16.79	0.00	16.79	9.06	33.58	
CS(EE)-(II)	Kanjli Wetland Project	100%	-	18.70	0.00	18.70	16.20	0.00	16.20	18.90	0.00	18.90	101.07	116.67	
CS (EE)-(III)	Ropar Wetland Project	100%	-	958.50	0.00	958.50	37.58	0.00	37.58	37.58	0.00	37.58	3.92	100.00	
CS (EE)-(IV)	Ranjit Sagar Wetland Project	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>New Scheme</b>														
CS (EE)-(IV)	Nangal Wetland Project	100%	-	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>1212.44</b>	<b>0.00</b>	<b>1212.44</b>	<b>123.78</b>	<b>0.00</b>	<b>123.78</b>	<b>73.27</b>	<b>0.00</b>	<b>73.27</b>	<b>0.00</b>	<b>59.19</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

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				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Industry and Minerals</b>														
<b>(A)</b>	<b>Ongoing schemes</b>														
CS-1	Setting up of Nucleus Cell for updating census data	100 %	-	51.50	0.00	51.50	142.32	0.00	142.32	69.07	0.00	69.07	134.12	48.53	
CS-2/CS-13	Prime Minister Rojgar Yojna	100 %	-	170.00	0.00	170.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	5000.00	300.00	5300.00	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	
<b>(B)</b>	<b>New Scheme</b>														
CS-4	Rajiv Gandhi Udyami Mitra Yojana	100 %	-	0.00	0.00	0.00	10.00	0.00	10.00	0.00	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>5322.32</b>	<b>0.00</b>	<b>5322.32</b>	<b>69.07</b>	<b>0.00</b>	<b>69.07</b>	<b>1.25</b>	<b>1.30</b>	
	<b>*Tourism</b>														
<b>(A)</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	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	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	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	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	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	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	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	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>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
* 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).															

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(Rs. Lac)

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				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Roads &amp; Bridges</b>														
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY)	100 %	-	70000.00	0.00	70000.00	45000.00	0.00	45000.00	26901.00	0.00	26901.00	38.43	59.78	
	<b>Total:</b>			<b>70000.00</b>	<b>0.00</b>	<b>70000.00</b>	<b>45000.00</b>	<b>0.00</b>	<b>45000.00</b>	<b>26901.00</b>	<b>0.00</b>	<b>26901.00</b>	<b>38.43</b>	<b>59.78</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	12.00	0.00	12.00	1.58	0.00	1.58	13.17	13.17	
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100 %	-	9497.35	0.00	9497.35	2000.00	0.00	2000.00	1545.25	0.00	1545.25	16.27	77.2625	
CS-3	Integrated Education of Disabled Children (IEDC)	100%	-	208.00	0.00	208.00	208.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00	
CS-4	National Merit Scholarship	100%	-	30.00	0.00	30.00	71.91	0.00	71.91	0.00	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	13.37	0.00	13.37	0.00	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	3.03	2.02	5.05	2.58	1.72	4.30	43.00	85.15	
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	13928.57	7500.00	21428.57	17231.50	9278.50	26510.00	16966.42	9135.77	26102.19	121.81	98.462	
CS-8	Adult Education Programme	67%	33%	112.00	55.00	167.00	0.20	0.10	0.30	0.00	0.00	0.00	0.00	0.00	
CS-9	Information and Communication Technology (ICT) @ Schools	75%	25%	891.36	297.12	1188.48	1500.00	500.00	2000.00	3500.00	449.67	3949.67	332.33	197.4835	
<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	0.00	0.00	0.00	0.00	
CS-12	Rashtriya Madhaymik Shiksha Abhiyan (RMSA) for universalization of Secondary Education	75%	25%	0.00	0.00	0.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	
CS-13	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools	90%	10%	0.00	0.00	0.00	0.90	0.10	1.00	0.00	0.00	0.00	0.00	0.00	
CS-14	Setting up of model Schools at block level in educationally backward blocks	75%	25%	0.00	0.00	0.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	
	<b>Total: (A+B)</b>			<b>26688.42</b>	<b>7856.12</b>	<b>34544.54</b>	<b>21041.51</b>	<b>9780.92</b>	<b>30822.43</b>	<b>22015.83</b>	<b>9587.16</b>	<b>31602.99</b>	<b>91.48</b>	<b>102.53</b>	
	<b>Sports and Youth Services</b>														
<b>A</b>	<b>Ongoing Schemes</b>														

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

*(Rs. Lac)*

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				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS-1/CS10	State Level NSS Cell	100 %	-	14.50	0.00	14.50	14.50	0.00	14.50	9.70	0.00	9.70	66.90	66.90	
<b>B</b>	<b>New Schemes</b>														
CS-2/CS12	National Service Volunteers Scheme (NSVs)	100%	-	20.69	0.00	20.69	20.69	0.00	20.69	0.00	0.00	0.00	0.00	0.00	
CS-3/CS13	Financial Assistance for Development and Empowerment of Adolescents	100%	-	13.60	0.00	13.60	13.60	0.00	13.60	0.00	0.00	0.00	0.00	0.00	
CS-4/CS14	Financial Assistance for Promotion of Adventure Programmes	100%	-	30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	
CS-5/CS15	National Integration-cum-Cultrual Camps	100%	-	22.19	0.00	22.19	22.19	0.00	22.19	0.00	0.00	0.00	0.00	0.00	
CS-5/CS16	Construction Youth Hostels	100%	-	1575.00	0.00	1575.00	1575.00	0.00	1575.00	0.00	0.00	0.00	0.00	0.00	
CS-7/17	Panchayati Yuva Krida aur Khel Abhiyan (PYKKA)	100% 75%	- 25%	2345.70	0.00	2345.70	1476.64	162.88	1639.52	488.62	162.88	651.50	0.00	39.74	
CS-8/CS18	Incentives to Sportspersones and promotion of sports training activities	100%	-	500.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
CS-9	14th National Youth Festival in Punjab	50%	50%	0.00	0.00	0.00	200.00	200.00	400.00	150.00	200.00	350.00	0.00	87.50	
CS-10	Grant in aid to the Punjab State Sports Council-Construction of Indoor Stadium (category-I) at Moga.	100%	-	0.00	0.00	0.00	100.00	0.00	100.00	45.00	0.00	45.00	0.00	45.00	
	<b>Total:(A+B)</b>			<b>4521.68</b>	<b>0.00</b>	<b>4521.68</b>	<b>3952.62</b>	<b>362.88</b>	<b>4315.50</b>	<b>693.32</b>	<b>362.88</b>	<b>1056.20</b>	<b>66.90</b>	<b>239.13</b>	
	<b>Grand Total : (Gen Edu &amp; Sports)</b>			<b>31210.10</b>	<b>7856.12</b>	<b>39066.22</b>	<b>24994.13</b>	<b>10143.80</b>	<b>35137.93</b>	<b>22709.15</b>	<b>9950.04</b>	<b>32659.19</b>	<b>158.38</b>	<b>341.67</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
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(Rs. Lac)

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				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	5.64	1.88	7.52	0.00	0.00	0.00	0.00	0.00	
CS 2	Upgradation of Museums	75%	25%	195.00	65.00	260.00	195.00	0.00	195.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>198.00</b>	<b>66.00</b>	<b>264.00</b>	<b>200.64</b>	<b>1.88</b>	<b>202.52</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-BOTH SHARABLE AND 100%**  
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				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	40.00	40.00	80.00	40.00	21.79	61.79	77.24	77.24	
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	20.00*	20.00	40.00	20.00	20.00	40.00	20.00	15.72	35.72	89.30	89.30	
CS 3	Punjab Nirogi Yojana	33%	67%	50.00	100.00	150.00	50.00	100.00	150.00	50.00	100.00	150.00	100.00	100.00	
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP),Punjab	70%	30%	215.84	34.50	250.34	114.99	34.50	149.49	30.00	0.00	30.00	11.98	20.07	
CS-38/ DHS-12	National Rural Health Mission (NRHM)	85%	15%	19923.00	3000.00	22923.00	19923.00	2884.00	22807.00	14640.00	2884.00	17524.00	76.45	76.84	
CS-38/ DHS-12(i)	National Urban Health Mission (NUHM)	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL	75%	25%	600.00	200.00	800.00	300.00	100.00	400.00	158.44	100.00	258.44	32.31	64.61	
	<b>Total (1 to7)</b>			<b>20848.84</b>	<b>3394.50</b>	<b>24243.34</b>	<b>20447.99</b>	<b>3178.50</b>	<b>23626.49</b>	<b>14938.44</b>	<b>3121.51</b>	<b>18059.95</b>	<b>74.49</b>	<b>76.44</b>	
	* In kind Supply by the Centre Govt.														
CS 4	National Iodine Deficiency Disorder Control Programme	100 %	-	9.00	0.00	9.00	9.00	0.00	9.00	0.75	0.00	0.75	8.33	8.33	
CS 5	National Cancer Control Programme	100 %	-	80.00	0.00	80.00	80.00	0.00	80.00	0.00	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	0.00	0.00	0.00	0.00	
CS 7	Setting up of the Regional Cancer Centre in the State.	100%	-	200.00	0.00	200.00	200.00	0.00	200.00	0.00	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	344.00	0.00	344.00	284.67	0.00	284.67	45.99	82.75	
CS 9	Revamping of Organisational Services	100 %	-	11.00	0.00	11.00	6.00	0.00	6.00					0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100 %	-	5148.00	0.00	5148.00	4852.00	0.00	4852.00	4779.43	0.00	4779.43	92.84	98.50	
CS 11	Urban Family Welfare Services	100 %	-	227.00	0.00	227.00	123.40	0.00	123.40	84.29	0.00	84.29	37.13	68.31	
CS 12	Revamping of Organisational Services of Delivery System	100 %	-	663.00	0.00	663.00	591.40	0.00	591.40	548.72	0.00	548.72	82.76	92.78	
	<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	139.50	0.00	139.50	106.36	0.00	106.36	30.22	76.24	
CS 14	Strengthening of Training School buildings	100%	-	86.00	0.00	86.00	64.50	0.00	64.50	0.00	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	109.40	0.00	109.40	82.27	0.00	82.27	57.13	75.20	
	<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	0.00	0.00	0.00	0.00	
CS 17	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course	100%	-	0.00	0.00	0.00	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>6519.20</b>	<b>0.00</b>	<b>6519.20</b>	<b>5886.49</b>	<b>0.00</b>	<b>5886.49</b>	<b>78.08</b>	<b>90.29</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	111.75	0.00	111.75	57.92	0.00	57.92	51.83	51.83	
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	8.00	0.00	8.00	8.00	0.00	8.00	3.79	0.00	3.79	47.38	47.38	
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	0.00	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	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	22.00	0.00	22.00	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	245.00	0.00	245.00	245.00	0.00	245.00	45.58	0.00	45.58	18.60	18.60	
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	11.14	0.00	11.14	11.14	0.00	11.14	2.21	0.00	2.21	19.84	19.84	
CS 25	Constitution of State Medicinal Plants Board	100%	-	5.00	0.00	5.00	5.00	0.00	5.00	13.12	0.00	13.12	262.40	262.40	
CS 26	Strengthening of AYUSH Pharmacies	100%	-	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>New Scheme</b>														
CS 36	Kasharsutra	100%	-	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	0.00	100.00	
	<b>Total (Ayurveda)</b>	-	-	<b>697.89</b>	<b>0.00</b>	<b>697.89</b>	<b>652.89</b>	<b>0.00</b>	<b>652.89</b>	<b>122.62</b>	<b>0.00</b>	<b>122.62</b>	<b>17.57</b>	<b>18.78</b>	
	<b>Homoeopathy</b>														
CS 28	Supply of Essential drugs of ISM and H	100%	-	26.75	0.00	26.75	0.20	0.00	0.20	0.19	0.00	0.19	0.71	95.00	
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	50.00	0.00	50.00	10.00	0.00	10.00	2.96	0.00	2.96	5.92	29.60	
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	0.00	70.00	70.00	0.00	70.00	0.00	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	0.00	0.00	0.00	0	
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy .	-	-	22.00	0.00	22.00	22.00	0.00	22.00	5.00	0.00	5.00	22.73	22.73	
	<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	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	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>102.20</b>	<b>0.00</b>	<b>102.20</b>	<b>8.15</b>	<b>0.00</b>	<b>8.15</b>	<b>4.23</b>	<b>7.97</b>	
	<b>Grand Total (Medical &amp; Public Health) :</b>			<b>29278.48</b>	<b>3394.50</b>	<b>32672.98</b>	<b>27722.28</b>	<b>3178.50</b>	<b>30900.78</b>	<b>20955.70</b>	<b>3121.51</b>	<b>24077.21</b>	<b>73.69</b>	<b>77.92</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Civil Supplies</b>														
	<b>Ongoing Scheme</b>														
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	25.00	25.00	50.00	0.00	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	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	
CS-3	Creating consumer awareness in the State	100%	-	25.00	0.00	25.00	25.00	0.00	25.00	0.00	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	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	0.00	0.00	0.00	123.43	0.00	123.43	69.02	0.00	69.02	0.00	55.92	
	<b>Total</b>			<b>76.00</b>	<b>25.00</b>	<b>101.00</b>	<b>199.43</b>	<b>25.00</b>	<b>224.43</b>	<b>69.02</b>	<b>0.00</b>	<b>69.02</b>	<b>68.34</b>	<b>30.75</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	0.00	740.00	740.00	0.00	740.00	306.54	0.00	306.54	41.42	41.42	
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	0.00	0.00	0.00	
	<b>New Schemes</b>														
CS-3	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda (PIDB and Housing Urban Development Scheme 50:50)	50%	50%	0.00	0.00	0.00	2500.00	2500.00	5000.00	0.00	0.00	0.00	0.00	0.00	Expdr. shown in State Level scheme
	<b>Total</b>			<b>740.00</b>	<b>0.00</b>	<b>740.00</b>	<b>3240.00</b>	<b>2500.00</b>	<b>5740.00</b>	<b>306.54</b>	<b>0.00</b>	<b>306.54</b>	<b>41.42</b>	<b>5.34</b>	
	<b>(II) Rural Water Supply</b>														
	<b>Ongoing Schemes</b>														
CS-1	Accelerated Rural Water Supply Programme	100%	-	11000.00	0.00	11000.00	9000.00	0.00	9000.00	6672.81	0.00	6672.81	60.66	74.14	
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3000.00	1000.00	4000.00	2500.00	836.00	3336.00	2734.43	911.48	3645.91	91.15	109.29	
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	275.00	0.00	275.00	100.00	0.00	100.00	2.00	0.00	2.00	0.73	2.00	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS-4	Computerisation Project	100%	0.00	275.00	0.00	275.00	150.00	0.00	150.00	124.94	0.00	124.94	45.43	83.29	
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	957.00	0.00	957.00	957.00	0.00	957.00	247.46	0.00	247.46	25.86	25.86	
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	250.00	250.00	500.00	250.00	0.10	250.10	127.65	0.00	127.65	25.53	51.04	
CS-7	Total Rural Sanitation Programme	60%	20% 20%	1600.00	100.00	1700.00	1000.00	617.00	1617.00	57.13	18.95	76.08	4.48	4.71	
CS-8	Stand alone Water Purification System in rural schools	100%	0.00	0.00	0.00	0.00	163.45	0.00	163.45	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>17357.00</b>	<b>1350.00</b>	<b>18707.00</b>	<b>14120.45</b>	<b>1453.10</b>	<b>15573.55</b>	<b>9966.42</b>	<b>930.43</b>	<b>10896.85</b>	<b>58.25</b>	<b>69.97</b>	
	<b>Total (UWS + RWS)</b>			<b>18097.00</b>	<b>1350.00</b>	<b>19447.00</b>	<b>17360.45</b>	<b>3953.10</b>	<b>21313.55</b>	<b>10272.96</b>	<b>930.43</b>	<b>11203.39</b>	<b>57.61</b>	<b>52.56</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	24.00	37.33	61.33	39.00	26.00	65.00	105.98	105.98	
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	175.00	75.00	250.00	240.00	22.46	262.46	26.00	14.00	40.00	16.00	15.24	
CS-3	National Urban Information System CSS	75%	25%	300.00	100.00	400.00	100.00	21.00	121.00	22.49	11.41	33.90	8.48	28.02	
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)														
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	7500.00	3000.00	10500.00	7500.00	3500.00	11000.00	3142.00	3142.00	6284.00	59.85	57.13	
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	5000.00	2000.00	7000.00	5000.00	362.00	5362.00	675.00	169.00	844.00	12.06	15.74	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	8000.00	1000.00	9000.00	8000.00	710.00	8710.00	660.00	86.00	746.00	8.29	8.56	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	7000.00	873.00	7873.00	7000.00	200.00	7200.00	0.00	0.00	0.00	0.00	0.00	
	<b>New Scheme</b>														

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
UD-5	Integrated low cost Sanitation Programme	75%	25%	1.00	0.05	1.05	1.00	0.05	1.05	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>27976.10</b>	<b>7109.28</b>	<b>35085.38</b>	<b>27865.00</b>	<b>4852.84</b>	<b>32717.84</b>	<b>4564.49</b>	<b>3448.41</b>	<b>8012.90</b>	<b>22.84</b>	<b>24.49</b>	
	* Municipal Corporation Share														
	**Municipal Committee Share														

**ANNUAL PLAN 2008-09**  
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				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Welfare of SCs/BCs</b>														
<b>(A)</b>	<b>Ongoing schemes</b>														
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	240.00	250.00	490.00	0.00	250.00	250.00	51.02	51.02	
	<b>Education</b>														
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges. Now replaced with Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC boys in School/Colleges. (i) For Government Institutions (ii) For Private Institutions (45:45:10)	50%	50%	100.00	100.00	200.00	0.10	0.10	0.20	0.00	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	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0	
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	0.10	0.10	0.20	0.00	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	60.00	60.00	120.00	60.00	60.00	120.00	100.00	100.00	
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	50.00	50.00	100.00	10.00	10.00	20.00	9.00	9.00	18.00	18.00	90.00	
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	750.00	0.00	750.00	540.56	0.00	540.56	0.00	0.00	0.00	0.00	0.00	
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in School/Colleges														
	i) For Govt. Institutions	100%	-	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
	ii) For Pvt. Institutions * 10% by concerned Institute	90%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(SC)-9	Free Coaching for Scheduled Castes and other Backward Classes Students.	100%	-	0.00	0.00	0.00	82.25	0.00	82.25	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	700.00	0.00	700.00	149.23	0.00	149.23	29.85	21.31857143	
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	500.00	0.00	500.00	1250.00	0.00	1250.00	54.93	0.00	54.93	10.99	4.39	
CS(MW)-3	Pre matric scholarship for students belonging to the minority communities	75%	25%	0.00	0.00	0.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	
CS(MW)-4	Scheme of grant-in-aid for strengthening the State Channelising Agencies of National Minorities Development and Finance Corporation (NMDFC) (*90% directly released to the Deptt. by GOI)	*90%	10%	0.00	0.00	0.00	22.78	5.06	27.84	0.00	0.00	0.00	0.00	0.00	
CS(MW)-5	Free coaching and allied scheme for the candidates belonging to Minority Communities	100%	-	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>2500.00</b>	<b>760.00</b>	<b>3260.00</b>	<b>3106.19</b>	<b>325.46</b>	<b>3431.65</b>	<b>273.16</b>	<b>319.00</b>	<b>592.16</b>	<b>18.16</b>	<b>17.26</b>	
	<b>Social Security and Welfare</b>														
(A)	<b>Ongoing Schemes</b>														
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	35.64	35.64	71.28	32.72	32.72	65.44	0.00	0.00	0.00	0.00	0.00	
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>135.64</b>	<b>35.64</b>	<b>171.28</b>	<b>132.72</b>	<b>32.72</b>	<b>165.44</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-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	3500.00	3500.00	7000.00	134.00	3169.58	3303.58	82.59	47.19	
	<b>Total</b>			<b>2000.00</b>	<b>2000.00</b>	<b>4000.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>7000.00</b>	<b>134.00</b>	<b>3169.58</b>	<b>3303.58</b>	<b>82.59</b>	<b>47.19</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	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	657.76	0.00	657.76	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>1157.76</b>	<b>500.00</b>	<b>1657.76</b>	<b>657.76</b>	<b>0.00</b>	<b>657.76</b>	<b>0.00</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	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>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	0.30	0.10	0.40	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>0.30</b>	<b>0.10</b>	<b>0.40</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-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<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	1951.00	650.36	2601.36	1800.00	600.00	2400.00	45.11	92.26	
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	0.40	0.10	0.50	0.00	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	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	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	40.00	10.00	50.00	0.40	0.10	0.50	0.00	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	0.30	0.10	0.40	0.00	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	7.50	10.00	17.50	0.13	0.30	0.43	2.46	2.46	
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	21.00	7.00	28.00	21.00	7.00	28.00	0.00	0.00	0.00	0.00	0.00	
(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	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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	3300.00	0.00	3300.00	0.00	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>5290.90</b>	<b>667.76</b>	<b>5958.66</b>	<b>1800.13</b>	<b>600.30</b>	<b>2400.43</b>	<b>22.96</b>	<b>40.28</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>B.A.D.P</b>														
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas.	100%	-	1870.00	0.00	1870.00	3000.00	0.00	3000.00	2989.67	0.00	2989.67	159.88	99.66	
	<b>Total</b>			<b>1870.00</b>	<b>0.00</b>	<b>1870.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>2989.67</b>	<b>0.00</b>	<b>2989.67</b>	<b>159.88</b>	<b>99.66</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)	Remarks
				Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total			
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Census Survey and Statistics</b>														
<b>(A)</b>	<b>Ongoing Scheme</b>														
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	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>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>255369.68</b>	<b>34498.29</b>	<b>289867.97</b>	<b>194735.10</b>	<b>32851.41</b>	<b>227486.51</b>	<b>112063.94</b>	<b>26153.47</b>	<b>138217.41</b>	<b>47.68</b>	<b>60.76</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)									% age Performance (Col. 10 to Col. 4)	% age Performance (Col. 10 to Col. 7)
		Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total		
		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
1	Crop Husbandry	9032.00	1550.00	10582.00	4730.16	723.95	5454.11	3285.20	546.33	3831.53	36.21	70.25
2	Soil and Water Conservation	2050.00	300.00	2350.00	1850.00	300.00	2150.00	1127.86	167.75	1295.61	55.13	60.26
3	Animal Husbandry	3183.92	278.25	3462.17	1406.69	147.98	1554.67	632.45	145.45	777.90	22.47	50.04
4	Dairy Development	375.00	125.00	500.00	240.00	80.00	320.00	120.95	33.83	154.78	30.96	48.37
5	Fisheries	626.00	204.00	830.00	110.00	33.34	143.34	100.00	33.34	133.34	16.07	93.02
6	Forestry and Wildlife	262.50	87.50	350.00	214.50	39.50	154.00	123.27	34.66	157.93	45.12	102.55
7	Cooperation	2138.24	1015.00	3153.24	1633.24	515.00	2148.24	15.00	515.00	530.00	16.81	24.67
8	Rural Development	34388.00	5350.00	39738.00	16117.70	3259.23	19376.93	13729.24	2138.94	15868.18	39.93	81.89
9	Irrigation & Flood Control	2035.00	0.00	2035.00	1635.00	0.00	1635.00	150.28	0.00	150.28	7.38	9.19
10	Non_Conventional Sources of Energy	416.50	196.00	612.50	402.00	145.00	547.00	123.00	95.00	218.00	35.59	39.85
11	Integated Rural Energy Programme	205.00	205.00	410.00	73.25	73.25	146.50	0.00	73.25	73.25	17.87	50.00
12	Scientific Research	361.00	169.00	530.00	1836.66	853.00	2689.66	1845.07	830.65	2675.72	504.85	99.48
13	Ecology and Environment	1212.44	0.00	1212.44	123.78	0.00	123.78	73.27	0.00	73.27	0.00	59.19
14	Industry and Minerals	5221.50	300.00	5521.50	5322.32	0.00	5322.32	69.07	0.00	69.07	1.25	1.30
15	Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Roads & Bridges	70000.00	0.00	70000.00	45000.00	0.00	45000.00	26901.00	0.00	26901.00	38.43	59.78
17	General Education	31210.10	7856.12	39066.22	24994.13	10143.80	35137.93	22709.15	9950.04	32659.19	158.38	341.67
18	Art and Culture	198.00	66.00	264.00	200.64	1.88	202.52	0.00	0.00	0.00	0.00	0.00
19	Medical and Public Health	29278.48	3394.50	32672.98	27722.28	3178.50	30900.78	20955.70	3121.51	24077.21	73.69	77.92

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)									% age Performance (Col. 10 to Col. 4)	% age Performance (Col. 10 to Col. 7)
		Approved Outlay		Total	Revised Outlay		Total	Expenditure (Upto 31/03/2009)		Total		
		CS	SS	(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>11</b>	<b>12</b>
20	Civil Supplies	76.00	25.00	101.00	199.43	25.00	224.43	69.02	0.00	69.02	68.34	30.75
21	Water Supply and Sanitation	18097.00	1350.00	19447.00	17360.45	3953.10	21313.55	10272.96	930.43	11203.39	57.61	52.56
22	Urban Development	27976.10	7109.28	35085.38	27865.00	4852.84	32717.84	4564.49	3448.41	8012.90	22.84	24.49
23	Welfare of SCs/BCs	2500.00	760.00	3260.00	3106.19	325.46	3431.65	273.16	319.00	592.16	18.16	17.26
24	Social Security and Welfare	135.64	35.64	171.28	132.72	32.72	165.44	0.00	0.00	0.00	0.00	0.00
25	Public Works/Home Affairs & Justice	2000.00	2000.00	4000.00	3500.00	3500.00	7000.00	134.00	3169.58	3303.58	82.59	47.19
26	Revenue & Rehabilitation	1157.76	500.00	1657.76	657.76	0.00	657.76	0.00	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	0.00	0.00	0.00	0.00
28	Technical Education	375.00	125.00	500.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00
29	Industrial Training	8968.50	1487.00	10455.50	5290.90	667.76	5958.66	1800.13	600.30	2400.43	22.96	40.285
30	B.A.D.P	1870.00	0.00	1870.00	3000.00	0.00	3000.00	2989.67	0.00	2989.67	159.88	99.66
31	Census Survey and Statistics	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	<b>Grand Total:</b>	<b>255369.68</b>	<b>34498.29</b>	<b>289867.97</b>	<b>194735.10</b>	<b>32851.41</b>	<b>227486.51</b>	<b>112063.94</b>	<b>26153.47</b>	<b>138217.41</b>	<b>47.68</b>	<b>60.76</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
	<b>CROP HUSBANDRY</b>						
<b>(A)</b>	<b>Ongoing Schemes</b>						
CS(AGR)-1	Agricultural Census	100%	60.00	40.00	17.53	29.22	43.83
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops		0.00	0.00	0.00	0.00	0.00
	(I)Agriculture Department	100%	4.30	1.96	0.00	0.00	0.00
	(ii)Horticulture Department	100%	20.00	20.00	7.69	38.45	38.45
CS(AGR)-3	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%	12.70	12.70	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
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	100.00	100.00	3.72	3.72	3.72
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	0.00	0.0	0.0	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	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	15.11	0.00	0.00	0.00
CS(AGR)-18	National Seeds Research Centre	100%	0.00	0.50	0.00	0.00	0.00
	<b>Total: (A+B)</b>		<b>312.00</b>	<b>190.27</b>	<b>28.94</b>	<b>9.28</b>	<b>15.21</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
	<b>Soil and Water Conservation</b>						
	<b>Ongoing Schemes</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%	100.00	150.00	0.00	0.00	0.00
	<b>Total:</b>		<b>100.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Animal Husbandry</b>						
(A)	<b>Ongoing Schemes</b>						
CS(AH)-1	National Project on Rinderpest Eradication	100 %	60.00	60.00	17.86	29.77	29.77
CS(AH)-2	Assistance to States for Integrated Piggery Development	100 %	8.55	0.00	0.00	0.00	0.00
CS(AH)-3	Livestock Census	100%	466.00	400.00	181.69	38.99	45.42
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab	100%	140.00	100.00	0.30	0.21	0.30
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	450.00	200.00	31.52	7.00	15.76
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	10.20	2.50	0.00	0.00	0.00
CS(AH)-7	Conservation of threatened breeds of small ruminants, pigs, pack animals and equines.	100%	80.00	80.00	0.00	0.00	0.00
CS(AH)-8	Stray cattle at Kothi Rani Dhee	100%	180.00	0.00	0.00	0.00	0.00
CS(AH)- 9	Biotechnology Research Project under Fodder Development.	100%	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
(B)	<b>New Schemes</b>						
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	306.00	50.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
CS(AH)-15	Construction of animals shelters (Gaushalas)	100%	500.00	100.00	0.00	0.00	0.00
	<b>Total :(A+B)</b>		<b>2272.67</b>	<b>992.50</b>	<b>231.37</b>	<b>10.18</b>	<b>23.31</b>
	<b>Fisheries</b>						
	<b>Ongoing Schemes</b>						
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	10.00	10.00	0.00	0.00	0.00
	<b>Total</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Forestry and Wildlife</b>						
	<b>Ongoing Schemes</b>						
CS(FT)-1	Assistance for the development of sanctuaries	100%	100.00	100.00	19.29	19.29	19.29
	<b>Total</b>		<b>100.00</b>	<b>100.00</b>	<b>19.29</b>	<b>19.29</b>	<b>19.29</b>
	<b>Cooperation</b>						
	<b>Ongoing Schemes</b>						
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	1000.00	1000.00	0.00	0.00	0.00
CS(CN)-2	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States	100%	50.00	50.00	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	0.00	0.00	0.00
CS(CN)-4	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	100 %	38.24	38.24	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
CS(CN)-5	(i) Assistance under weaker sections cooperative to labour federations/unions/ societies	100 %	30.00	30.00	0.00	0.00	0.00
	<b>Total</b>		<b>1123.24</b>	<b>1118.24</b>	<b>0.00</b>	0.00	0.00
	<b>Rural Development</b>						
	<b>On Going Schemes</b>						
CS-9	Extension Training Centres	100%	18.00	20.00	10.00	55.56	50.00
	<b>Total:</b>		<b>18.00</b>	<b>20.00</b>	<b>10.00</b>	<b>55.56</b>	<b>50.00</b>
	<b>Irrigation &amp; Flood Control</b>						
	<b>Ongoing Schemes</b>						
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	35.00	35.00	18.34	52.40	52.40
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	1000.00	800.00	131.94	13.19	16.49
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	1000.00	800.00	0.00	0.00	0.00
	<b>Total</b>		<b>2035.00</b>	<b>1635.00</b>	<b>150.28</b>	<b>7.38</b>	<b>9.19</b>
	<b>Non_Conventional Sources of Energy</b>						
	<b>On Going Schemes</b>						
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	35.00	35.00	0.00	0.00	0.00
	<b>Total:</b>		<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
	<b>Ecology and Environment</b>						
	<b>Ongoing schemes</b>						
CS (EE)-(I)	Harike Wetland Project	100%	185.24	50.00	16.79	9.06	33.58
CS(EE)-(II)	Kanjli Wetland Project	100%	18.70	16.20	18.90	101.07	116.67
CS (EE)-(III)	Ropar Wetland Project	100%	958.50	37.58	37.58	3.92	100.00
CS (EE)-(IV)	Ranjit Sagar Wetland Project	100%	50.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>						
CS (EE)-(IV)	Nangal Wetland Project	100%	0.00	20.00	0.00	0.00	0.00
	<b>Total</b>		<b>1212.44</b>	<b>123.78</b>	<b>73.27</b>	<b>6.04</b>	<b>59.19</b>
	<b>Industry and Minerals</b>						
	<b>Ongoing schemes</b>						
CS-1	Setting up of Nucleus Cell for updating census data	100 %	51.50	142.32	69.07	134.12	48.53
CS-2/CS-13	Prime Minister Rojgar Yojna	100 %	170.00	170.00	0.00	0.00	0.00
<b>(B)</b>	<b>New Scheme</b>						
CS-4	Rajiv Gandhi Udyami Mitra Yojana	100 %	0.00	10.00	0.00	0.00	0.00
	<b>Total:</b>		<b>221.50</b>	<b>322.32</b>	<b>69.07</b>	<b>31.18</b>	<b>21.43</b>
	<b>Roads &amp; Bridges</b>						
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY)	100 %	70000.00	45000.00	26901.00	38.43	59.78
	<b>Total:</b>		<b>70000.00</b>	<b>45000.00</b>	<b>26901.00</b>	<b>38.43</b>	<b>59.78</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
	<b>General Education</b>						
(A)	<b>Ongoing schemes</b>						
CS-1	Taking over of National Fitness Corps (NFC)	100 %	12.00	12.00	1.58	13.17	13.17
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100 %	9497.35	2000.00	1545.25	16.27	77.26
CS-3	Integrated Education of Disabled Children (IEDC)	100%	208.00	208.00	0.00	0.00	0.00
CS-4	National Merit Scholarship	100%	30.00	71.91	0.00	0.00	0.00
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100 %	41.00	13.37	0.00	0.00	0.00
	<b>Total (A)</b>		<b>9788.35</b>	<b>2305.28</b>	<b>1546.83</b>	<b>15.80</b>	<b>67.10</b>
(B)	<b>Sports &amp; Youth Services</b>						
CS-1/CS10	State Level NSS Cell	100 %	14.50	14.50	9.70	66.90	66.90
CS-11	Development of Physical Education and Sports in schools	100%	1962.14	0.00	0.00	0.00	0.00
CS-2/CS12	National Service Volunteers Scheme (NSVs)	100%	20.69	20.69	0.00	0.00	0.00
CS-3/CS13	Financial Assistance for Development and Empowerment of Adolescents	100%	13.60	13.60	0.00	0.00	0.00
CS-4/CS14	Financial Assistance for Promotion of Adventure Programmes	100%	30.00	30.00	0.00	0.00	0.00
CS-5/CS15	National Integration-cum-Cultrual Camps	100%	22.19	22.19	0.00	0.00	0.00
CS-5/CS16	Construction Youth Hostels	100%	1575.00	1575.00	0.00	0.00	0.00
CS-8/CS18	Incentives to Sportspersones and promotion of sports training activities	100%	500.00	500.00	0.00	0.00	0.00
CS-10	Grant in aid to the Punjab State Sports Council-Construction of Indoor Stadium (category-I) at Moga.	100%	0.00	100.00	45.00	0.00	45.00
	<b>Total (B)</b>		<b>4138.12</b>	<b>2275.98</b>	<b>54.70</b>	<b>1.32</b>	<b>2.40</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
<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>Total:(A+B)</b>		<b>13926.47</b>	<b>4581.26</b>	<b>1601.53</b>	<b>11.50</b>	<b>34.96</b>
	<b>Medical and Public Health</b>						
	<b>Directorate of Health Services</b>						
<b>(A)</b>	<b>Ongoing Schemes</b>						
CS 4	National Iodine Deficiency Disorder Control Programme	100 %	9.00	9.00	0.75	8.33	8.33
CS 5	National Cancer Control Programme	100 %	80.00	80.00	0.00	0.00	0.00
CS 6	Institute of Mental Health, Amritsar	100%	0.00	0.00	0.00	0.00	0.00
CS 7	Setting up of the Regional Cancer Centre in the State.	100%	200.00	200.00	0.00	0.00	0.00
	<b>Family Welfare Programmes</b>						
CS 8	Direction and Administration	100 %	619.00	344.00	284.67	45.19	81.33
CS 9	Revamping of Organisational Services	100 %	11.00	6.00			
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100 %	5148.00	4852.00	4779.43	92.84	98.50
CS 11	Urban Family Welfare Services	100 %	227.00	123.40	84.29	37.13	68.31
CS 12	Revamping of Organisational Services of Delivery System	100 %	663.00	591.40	548.72	82.76	92.78
	<b>Training</b>						

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100 %	352.00	139.50	106.36	30.22	76.24
CS 14	Strengthening of Training School buildings	100%	86.00	64.50	0.00	0.00	0.00
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100 %	144.00	109.40	82.27	57.13	75.20
	<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
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
	<b>Total (Health)</b>		<b>7539.00</b>	<b>6519.20</b>	<b>5886.49</b>	<b>78.08</b>	<b>90.29</b>
	<b>Ayurveda</b>						
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100 %	111.75	111.75	57.92	51.83	51.83
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	8.00	8.00	3.79	47.38	47.38
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	100.00	100.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	120.00	120.00	0.00	0.00	0.00
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	22.00	22.00	0.00	0.00	0.00
CS 23	ISM wings in District Allopathy Hospitals.	100%	245.00	245.00	45.58	18.60	18.60
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	11.14	11.14	2.21	19.84	19.84
CS 25	Constitution of State Medicinal Plants Board	100%	5.00	5.00	13.12	262.40	262.40
CS 26	Strengthening of AYUSH Pharmacies	100%	25.00	25.00	0.00	0.00	0.00
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER, Mohali	100%	50.00	0.00	0.00	0.00	0.00
CS 36	Kasharsutra	100%	0.00	5.00	0.00	0.00	0.00
	<b>Total (Ayurveda)</b>	-	<b>697.89</b>	<b>652.89</b>	<b>122.62</b>	<b>17.57</b>	<b>18.78</b>
	<b>Homoeopathy</b>						
CS 28	Supply of Essential drugs of ISM and H	100%	26.75	0.20	0.19	0.71	95.00
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	50.00	10.00	2.96	5.92	29.60
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	70.00	70.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
CS 31	Development of ISM & H under- graduate colleges (private )	-	24.00	0.00	0.00	0.00	0.00
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy .	-	22.00	22.00	5.00	22.73	22.73
<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
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	0.00	0.00	0.00	0.00	0.00
	<b>Total (Homoeopathy)</b>		<b>192.75</b>	<b>102.20</b>	<b>8.15</b>	<b>4.23</b>	<b>7.97</b>
	<b>Grand Total (Medical &amp; Public Health) :</b>		<b>8429.64</b>	<b>7274.29</b>	<b>6017.26</b>	<b>71.38</b>	<b>82.72</b>
	<b>Civil Supplies</b>						
	<b>Ongoing Scheme</b>						
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	25.00	25.00	0.00	0.00	0.00
CS-3	Creating consumer awareness in the State	100%	25.00	25.00	0.00	0.00	0.00
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100 %	1.00	1.00	0.00	0.00	0.00
CS-5	Integrated Project on Consumer Protection Scheme	100%	0.00	123.43	69.02	0.00	55.92
	<b>Total</b>		<b>51.00</b>	<b>174.43</b>	<b>69.02</b>	<b>135.33</b>	<b>39.57</b>
	<b>Water Supply and Sanitation</b>						
	<b>(I) Urban Water Supply</b>						

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
	<b>Ongoing Scheme</b>						
CS-1	Prevention of pollution of river Satluj	100%	740.00	740.00	306.54	41.42	41.42
	<b>Total</b>		<b>740.00</b>	<b>740.00</b>	<b>306.54</b>	<b>41.42</b>	<b>41.42</b>
	<b>(II) Rural Water Supply</b>						
	<b>Ongoing Schemes</b>						
CS-1	Accelerated Rural Water Supply Programme	100%	11000.00	9000.00	6672.81	60.66	74.14
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	275.00	100.00	2.00	0.73	2.00
CS-4	Computerisation Project	100%	275.00	150.00	124.94	45.43	83.29
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	957.00	957.00	247.46	25.86	25.86
CS-8	Stand alone Water Purification System in rural schools	100%	0.00	163.45	0.00	0.00	0.00
	<b>Total</b>		<b>12507.00</b>	<b>10370.45</b>	<b>7047.21</b>	<b>56.35</b>	<b>67.95</b>
	<b>Total (UWS + RWS)</b>		<b>13247.00</b>	<b>11110.45</b>	<b>7353.75</b>	<b>55.51</b>	<b>66.19</b>
	<b>Welfare of SCs/BCs</b>						
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	750.00	540.56	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in School/Colleges					0.00	0.00
	i) For Govt. Institutions	100%	0.00	100.00	0.00	0.00	0.00
CS(SC)-9	Free Coaching for Scheduled Castes and other Backward Classes Students.	100%	0.00	82.25	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	700.00	149.23	29.85	21.32
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	500.00	1250.00	54.93	10.99	4.39
CS(MW)-5	Free coaching and allied scheme for the candidates belonging to Minority Communities	100%	0.00	100.00	0.00	0.00	0.00
	<b>Total</b>		<b>1750.00</b>	<b>2772.81</b>	<b>204.16</b>	<b>11.67</b>	<b>7.36</b>
	<b>Social Security and Welfare</b>						
	<b>Ongoing Schemes</b>						
CS(SW)-2	Sawyam Sidha Yojana	100%	100.00	100.00	0.00	0.00	0.00
	<b>Total:</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue &amp; Rehabilitation</b>						

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding	Annual Plan (2008-09)			% age Performance (Col. 5 to Col. 3)	% age Performance (Col. 5 to Col. 4)
			Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6	7
	<b>Ongoing Scheme</b>						
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	100 %	657.76	657.76	0.00	0.00	0.00
	<b>Total</b>		<b>657.76</b>	<b>657.76</b>	<b>0.00</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	100%	10.00	10.00	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	3300.00	0.00	0.00	0.00
	<b>Total</b>		<b>4510.00</b>	<b>3310.00</b>	<b>0.00</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.	100%	1870.00	3000.00	2989.67	159.88	99.66
	<b>Total</b>		<b>1870.00</b>	<b>3000.00</b>	<b>2989.67</b>	<b>159.88</b>	<b>99.66</b>
	<b>Census Survey and Statistics</b>						
	<b>Ongoing Scheme</b>						
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	10.00	10.00	0.00	0.00	0.00
	<b>Total</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>G Total</b>		<b>121991.72</b>	<b>82688.11</b>	<b>45718.61</b>	<b>37.48</b>	<b>55.29</b>

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)			% age Performance (Col. 4 to Col. 2)	% age Performance (Col. 4 to Col. 3)
		Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6
1	Crop Husbandry	312.00	190.27	28.94	9.28	15.21
2	Soil and Water Conservation	100.00	150.00	0.00	0.00	0.00
3	Animal Husbandry	2272.67	992.50	231.37	10.18	23.31
4	Fisheries	10.00	10.00	0.00	0.00	0.00
5	Forestry and Wildlife	100.00	100.00	19.29	19.29	19.29
6	Cooperation	1123.24	1118.24	0.00	0.00	0.00
7	Rural Development	18.00	20.00	10.00	55.56	50.00
8	Irrigation & Flood Control	2035.00	1635.00	150.28	7.38	9.19
9	Non_Conventional Sources of Energy	35.00	35.00	0.00	0.00	0.00
10	Ecology and Environment	1212.44	123.78	73.27	6.04	59.19
11	Industry and Minerals	221.50	322.32	69.07	31.18	21.43
12	Roads & Bridges	70000.00	45000.00	26901.00	38.43	59.78
13	General Education	13926.47	4581.26	1601.53	11.50	34.96
14	Medical and Public Health	8429.64	7274.29	6017.26	71.38	82.72
15	Civil Supplies	51.00	174.43	69.02	135.33	39.57
16	Water Supply and Sanitation	13247.00	11110.45	7353.75	55.51	66.19
17	Welfare of SCs/BCs	1750.00	2772.81	204.16	11.67	7.36
18	Social Security and Welfare	100.00	100.00	0.00	0.00	0.00

**ANNUAL PLAN 2008-09**  
**CENTRAL SECTOR SCHEMES- 100%**  
**(PERFORMANCE UPTO 31/03/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Annual Plan (2008-09)			% age Performance (Col. 4 to Col. 2)	% age Performance (Col. 4 to Col. 3)
		Approved Outlay	Revised Outlay	Expenditure (Upto 31/03/2009)		
0	1	2	3	4	5	6
19	Revenue & Rehabilitation	657.76	657.76	0.00	0.00	0.00
20	Industrial Training	4510.00	3310.00	0.00	0.00	0.00
21	B.A.D.P	1870.00	3000.00	2989.67	159.88	99.66
22	Census Survey and Statistics	10.00	10.00	0.00	0.00	0.00
	<b>Grand Total:</b>	<b>121991.72</b>	<b>82688.11</b>	<b>45718.61</b>	<b>37.48</b>	<b>55.29</b>

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				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	
	<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	1305.00	145.00	1450.00	685.67	76.18	761.85	25.40	52.54	
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	100.00	33.00	133.00	65.69	21.90	87.59	14.60	65.86	
CS(AGR)-9	Support to State Extension Programme (Direct Release)	90%	10%	0.00	30.00	30.00	270.00	30.00	300.00	0.00	6.21	6.21	20.70	2.07	
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
CS(AGR)-13	National Horticulture Mission	85%	15%	5100.00	900.00	6000.00	2833.00	500.00	3333.00	2504.90	442.04	2946.94	49.12	88.42	
CS(AGR)-19	Catalytic Development Programme	38%	26%	0.00	0.00	0.00	31.89	15.95	47.84	0.00	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>8720.00</b>	<b>1550.00</b>	<b>10270.00</b>	<b>4539.89</b>	<b>723.95</b>	<b>5263.84</b>	<b>3256.26</b>	<b>546.33</b>	<b>3802.59</b>	<b>37.03</b>	<b>72.24</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	900.00	100.00	1000.00	592.52	65.93	658.45	43.90	65.85	
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	600.00	150.00	750.00	800.00	200.00	1000.00	535.34	101.82	637.16	84.95	63.72	
	<b>Total:</b>			<b>1950.00</b>	<b>300.00</b>	<b>2250.00</b>	<b>1700.00</b>	<b>300.00</b>	<b>2000.00</b>	<b>1127.86</b>	<b>167.75</b>	<b>1295.61</b>	<b>57.58</b>	<b>64.78</b>	
	<b>Animal Husbandry</b>														
	<b>Ongoing Schemes</b>														

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				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%	375.00	125.00	500.00	201.99	62.59	264.58	190.87	62.04	252.91	50.58	95.59	
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	142.50	47.50	190.00	115.22	38.41	153.63	115.21	38.41	153.62	80.85	99.99	
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	50.00	50.00	100.00	1.98	1.98	3.96	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	
CS(AH)-17	Fodder seed distribution	75%	25%	75.00	25.00	100.00	75.00	25.00	100.00	75.00	25.00	100.00	100.00	100.00	
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	1.00	1.00	2.00	20.00	20.00	40.00	20.00	20.00	40.00	2000.00	100.00	
	<b>Total :</b>			<b>911.25</b>	<b>278.25</b>	<b>1189.50</b>	<b>414.19</b>	<b>147.98</b>	<b>562.17</b>	<b>401.08</b>	<b>145.45</b>	<b>546.53</b>	<b>45.95</b>	<b>97.22</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	240.00	80.00	320.00	120.95	33.83	154.78	30.96	48.37	
	<b>Total</b>			<b>375.00</b>	<b>125.00</b>	<b>500.00</b>	<b>240.00</b>	<b>80.00</b>	<b>320.00</b>	<b>120.95</b>	<b>33.83</b>	<b>154.78</b>	<b>30.96</b>	<b>48.37</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	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	100.00	33.34	133.34	100.00	33.34	133.34	16.67	100.00	
	<b>Total</b>			<b>616.00</b>	<b>204.00</b>	<b>820.00</b>	<b>100.00</b>	<b>33.34</b>	<b>133.34</b>	<b>100.00</b>	<b>33.34</b>	<b>133.34</b>	<b>16.26</b>	<b>100.00</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				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	
	<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	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	
CS(FT)-3	Integrated Forest Protection	75%	25%	112.50	37.50	150.00	112.50	37.50	150.00	103.98	34.66	138.64	92.43	92.43	
CS(FT)-4	Assistance for the development of selected sanctuaries	50%	50%	0.00	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>162.50</b>	<b>87.50</b>	<b>250.00</b>	<b>114.50</b>	<b>39.50</b>	<b>154.00</b>	<b>103.98</b>	<b>34.66</b>	<b>138.64</b>	<b>55.46</b>	<b>90.03</b>	
	<b>Cooperation</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	15.00	15.00	30.00	15.00	15.00	30.00	100.00	100.00	
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	1000.00	1000.00	2000.00	500.00	500.00	1000.00	0.00	500.00	500.00	25.00	50.00	
	<b>Total</b>			<b>1015.00</b>	<b>1015.00</b>	<b>2030.00</b>	<b>515.00</b>	<b>515.00</b>	<b>1030.00</b>	<b>15.00</b>	<b>515.00</b>	<b>530.00</b>	<b>26.11</b>	<b>51.46</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	1200.00	400.00	1600.00	787.74	286.82	1074.56	53.73	67.16	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	1200.00	400.00	1600.00	1200.00	400.00	1600.00	1107.91	231.10	1339.01	83.69	83.69	
CS-3	Integrated Waste land Development Project	11%	1%	440.00	40.00	480.00	440.00	40.00	480.00	360.11	32.73	392.84	81.84	81.84	
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	27000.00	3000.00	30000.00	9000.00	1000.00	10000.00	6409.32	586.88	6996.20	23.32	69.96	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	300.00	100.00	400.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	
CS-6	Indira Awaas Yojana	75%	25%	3900.00	1300.00	5200.00	3900.00	1300.00	5200.00	4948.71	1001.41	5950.12	114.43	114.43	
CS-7	Training to Panches and Sarpanches in the State	75%	25%	30.00	10.00	40.00	357.40	119.13	476.53	105.45	0.00	105.45	263.63	22.13	
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	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>34370.00</b>	<b>5350.00</b>	<b>39720.00</b>	<b>16097.70</b>	<b>3259.23</b>	<b>19356.93</b>	<b>13719.24</b>	<b>2138.94</b>	<b>15858.18</b>	<b>39.92</b>	<b>81.93</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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(CAD)-7	Construction of field channels on Abohar Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(CAD)-8	Construction of field channels on Sidhwan canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
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	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>0.00</b>	<b>0.00</b>	<b>0.00</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	317.00	95.00	412.00	123.00	95.00	218.00	52.91	52.91	
CS(NC)-3	Solar Power Generation	50%	50%	50.00	50.00	100.00	50.00	50.00	100.00	0.00	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	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	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>381.50</b>	<b>196.00</b>	<b>577.50</b>	<b>367.00</b>	<b>145.00</b>	<b>512.00</b>	<b>123.00</b>	<b>95.00</b>	<b>218.00</b>	<b>37.75</b>	<b>42.58</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	73.25	73.25	146.50	0.00	73.25	73.25	17.87	50.00	
	<b>Total</b>			<b>205.00</b>	<b>205.00</b>	<b>410.00</b>	<b>73.25</b>	<b>73.25</b>	<b>146.50</b>	<b>0.00</b>	<b>73.25</b>	<b>73.25</b>	<b>17.87</b>	<b>50.00</b>	
	<b>Science,Technology and Environment</b>														
	<b>Scientific Research</b>														
	<b>Ongoing schemes</b>														
CS(SR)-1	Pushpa Gujral Science City at Kapurthala	70%	30%	234.00	100.00	334.00	1782.66	764.00	2546.66	1782.66	764.00	2546.66	762.47	100.00	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
CS(SR)-2	Popularisation of Science	50%	50%	7.00	7.00	14.00	7.00	7.00	14.00	7.00	4.65	11.65	83.21	83.21	
CS(SR)-3	Setting up of Biotechnology incubator in Punjab	66%	34%	120.00	62.00	182.00	47.00	82.00	129.00	55.41	62.00	117.41	64.51	91.02	
	<b>Total:</b>			<b>361.00</b>	<b>169.00</b>	<b>530.00</b>	<b>1836.66</b>	<b>853.00</b>	<b>2689.66</b>	<b>1845.07</b>	<b>830.65</b>	<b>2675.72</b>	<b>504.85</b>	<b>99.48</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	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>5000.00</b>	<b>300.00</b>	<b>5300.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</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	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	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	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	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	0.00	0.00	0.00	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
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	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	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	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>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).														
	<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	3.03	2.02	5.05	2.58	1.72	4.30	43.00	85.15	
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	13928.57	7500.00	21428.57	17231.50	9278.50	26510.00	16966.42	9135.77	26102.19	121.81	98.46	
CS-8	Adult Education Programme	67%	33%	112.00	55.00	167.00	0.20	0.10	0.30	0.00	0.00	0.00	0.00	0.00	
CS-9	Information and Communication Technology (ICT) @ Schools	75%	25%	891.36	297.12	1188.48	1500.00	500.00	2000.00	3500.00	449.67	3949.67	332.33	197.48	
CS-12	Rashtriya Madhaymik Shiksha Abhiyan (RMSA) for universalization of Secondary Education	75%	25%	0.00	0.00	0.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	
CS-13	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools	90%	10%	0.00	0.00	0.00	0.90	0.10	1.00	0.00	0.00	0.00	0.00	0.00	
CS-14	Setting up of model Schools at block level in educationally backward blocks	75%	25%	0.00	0.00	0.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				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	
	<b>Total (A)</b>			<b>14937.93</b>	<b>7856.12</b>	<b>22794.05</b>	<b>18736.23</b>	<b>9780.92</b>	<b>28517.15</b>	<b>20469.00</b>	<b>9587.16</b>	<b>30056.16</b>	<b>0.00</b>	<b>105.40</b>	
	<b>Sports and Youth Services</b>														
<b>B</b>	<b>New Schemes</b>														
CS-7/17	Panchayati Yuva Krida aur Khel Abhiyan (PYKKA)	100% 75%	- 25%	2345.70	0.00	2345.70	1476.64	162.88	1639.52	488.62	162.88	651.50	0.00	39.74	
CS-9	14th National Youth Festival in Punjab	50%	50%	0.00	0.00	0.00	200.00	200.00	400.00	150.00	200.00	350.00	0.00	87.50	
	<b>Total (B)</b>			<b>2345.70</b>	<b>0.00</b>	<b>2345.70</b>	<b>1676.64</b>	<b>362.88</b>	<b>2039.52</b>	<b>638.62</b>	<b>362.88</b>	<b>1001.50</b>	<b>42.70</b>	<b>49.10</b>	
	<b>Total (A+B)</b>			<b>17283.63</b>	<b>7856.12</b>	<b>25139.75</b>	<b>20412.87</b>	<b>10143.80</b>	<b>30556.67</b>	<b>21107.62</b>	<b>9950.04</b>	<b>31057.66</b>	<b>123.54</b>	<b>101.64</b>	
	<b>Art and Culture</b>														
<b>(A)</b>	<b>Ongoing schemes</b>														
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	3.00	1.00	4.00	5.64	1.88	7.52	0.00	0.00	0.00	0.00	0.00	
CS 2	Upgradation of Museums	75%	25%	195.00	65.00	260.00	195.00	0.00	195.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>198.00</b>	<b>66.00</b>	<b>264.00</b>	<b>200.64</b>	<b>1.88</b>	<b>202.52</b>	<b>0.00</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	40.00	40.00	80.00	40.00	21.79	61.79	77.24	77.24	
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	20.00*	20.00	40.00	20.00	20.00	40.00	20.00	15.72	35.72	89.30	89.30	
CS 3	Punjab Nirogi Yojana	33%	67%	50.00	100.00	150.00	50.00	100.00	150.00	50.00	100.00	150.00	100.00	100.00	
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP),Punjab	70%	30%	215.84	34.50	250.34	114.99	34.50	149.49	68.53	0.00	68.53	27.37	45.84	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
CS-38/ DHS-12	National Rural Health Mission (NRHM)	85%	15%	19923.00	3000.00	22923.00	19923.00	2884.00	22807.00	8908.29	705.00	9613.29	41.94	42.15	
CS-38/ DHS-12(i)	National Urban Health Mission (NUHM)	85%	15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL	75%	25%	600.00	200.00	800.00	300.00	100.00	400.00	105.23	27.76	132.99	16.62	33.25	
	<b>Total:</b>			<b>20848.84</b>	<b>3394.50</b>	<b>24243.34</b>	<b>20447.99</b>	<b>3178.50</b>	<b>23626.49</b>	<b>14938.44</b>	<b>3121.51</b>	<b>18059.95</b>	<b>74.49</b>	<b>76.44</b>	
	* In kind Supply by the Centre Govt.														
	<b>Civil Supplies</b>														
	<b>Ongoing Scheme</b>														
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	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>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	0.00	0.00	0.00	
	<b>New Schemes</b>														
CS-3	Ext. & Aug. W/S & Sewerage for the towns of District Mansa and Bathinda (PIDB and Housing Urban Development Scheme 50:50)	50%	50%	0.00	0.00	0.00	2500.00	2500.00	5000.00	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>2500.00</b>	<b>2500.00</b>	<b>5000.00</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 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				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	
	<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	2500.00	836.00	3336.00	2734.43	911.48	3645.91	91.15	109.29	
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	250.00	250.00	500.00	250.00	0.10	250.10	127.65	0.00	127.65	25.53	51.04	
CS-7	Total Rural Sanitation Programme	60%	20% 20%	1600.00	100.00	1700.00	1000.00	617.00	1617.00	57.13	18.95	76.08	4.48	4.71	
	<b>Total</b>			<b>4850.00</b>	<b>1350.00</b>	<b>6200.00</b>	<b>3750.00</b>	<b>1453.10</b>	<b>5203.10</b>	<b>2919.21</b>	<b>930.43</b>	<b>3849.64</b>	<b>62.09</b>	<b>73.99</b>	
	<b>Total (UWS + RWS)</b>			<b>4850.00</b>	<b>1350.00</b>	<b>6200.00</b>	<b>6250.00</b>	<b>3953.10</b>	<b>10203.10</b>	<b>2919.21</b>	<b>930.43</b>	<b>3849.64</b>	<b>62.09</b>	<b>37.73</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	24.00	37.33	61.33	39.00	26.00	65.00	105.98	105.98	
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	175.00	75.00	250.00	240.00	22.46	262.46	26.00	14.00	40.00	16.00	15.24	
CS-3	National Urban Information System CSS	75%	25%	300.00	100.00	400.00	100.00	21.00	121.00	22.49	11.41	33.90	8.48	28.02	
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)						0.00	0.00	0.00				0.00	0.00	
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	7500.00	3000.00	10500.00	7500.00	3500.00	11000.00	3142.00	3142.00	6284.00	59.85	57.13	
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	5000.00	2000.00	7000.00	5000.00	362.00	5362.00	675.00	169.00	844.00	12.06	15.74	

**ANNUAL PLAN 2008-09**  
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**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

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				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	8000.00	1000.00	9000.00	8000.00	710.00	8710.00	660.00	86.00	746.00	8.29	8.56	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	7000.00	873.00	7873.00	7000.00	200.00	7200.00	0.00	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	1.00	0.05	1.05	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>	<b>0</b>		<b>27976.10</b>	<b>7109.28</b>	<b>35085.38</b>	<b>27865.00</b>	<b>4852.84</b>	<b>32717.84</b>	<b>4564.49</b>	<b>3448.41</b>	<b>8012.90</b>	<b>22.84</b>	<b>24.49</b>	
	* Municipal Corporation Share **Municipal Committee Share			0.00	0.00	0.00				0	0				
	<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	240.00	250.00	490.00	0.00	250.00	250.00	51.02	51.02	
	<b>Education</b>														
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges. Now replaced with Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC boys in School/Colleges. (i) For Government Institutions (ii) For Private Institutions (45:45:10)	50%	50%	100.00	100.00	200.00	0.10	0.10	0.20	0.00	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	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	

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**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

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				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				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(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	0.10	0.10	0.20	0.00	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	60.00	60.00	120.00	60.00	60.00	120.00	100.00	100.00	
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	50.00	50.00	100.00	10.00	10.00	20.00	9.00	9.00	18.00	18.00	90.00	
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in School/Colleges												0.00	0.00	
	ii) For Pvt. Institutions * 10% by concerned Institute	90%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(MW)-3	Pre matric scholarship for students belonging to the minority communities	75%	25%	0.00	0.00	0.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	
CS(MW)-4	Scheme of grant-in-aid for strengthening the State Channelising Agencies of National Minorities Development and Finance Corporation (NMDFC) (*90% directly released to the Deptt. by GOI)	*90%	10%	0.00	0.00	0.00	22.78	5.06	27.84	0.00	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>750.00</b>	<b>760.00</b>	<b>1510.00</b>	<b>333.38</b>	<b>325.46</b>	<b>658.84</b>	<b>69.00</b>	<b>319.00</b>	<b>388.00</b>	<b>25.70</b>	<b>58.89</b>	
	<b>Social Security and Welfare</b>														
	<b>Ongoing Schemes</b>														
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	35.64	35.64	71.28	32.72	32.72	65.44	0.00	0.00	0.00	0.00	0.00	
	<b>Total:</b>			<b>35.64</b>	<b>35.64</b>	<b>71.28</b>	<b>32.72</b>	<b>32.72</b>	<b>65.44</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 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)		Total		
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<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	3500.00	3500.00	7000.00	134.00	3169.58	3303.58	82.59	47.19
	<b>Total</b>			<b>2000.00</b>	<b>2000.00</b>	<b>4000.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>7000.00</b>	<b>134.00</b>	<b>3169.58</b>	<b>3303.58</b>	<b>82.59</b>	<b>47.19</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	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>	<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	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>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Technical Education</b>													

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				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	
	<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	0.30	0.10	0.40	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>0.30</b>	<b>0.10</b>	<b>0.40</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	1951.00	650.36	2601.36	1800.00	600.00	2400.00	45.11	92.26	
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	0.40	0.10	0.50	0.00	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	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	0.40	0.10	0.50	0.00	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	0.30	0.10	0.40	0.00	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	7.50	10.00	17.50	0.13	0.30	0.43	2.46	2.46	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2008-09)									Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
				CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	21.00	7.00	28.00	21.00	7.00	28.00	0.00	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	0.30	0.10	0.40	0.00	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>1980.90</b>	<b>667.76</b>	<b>2648.66</b>	<b>1800.13</b>	<b>600.30</b>	<b>2400.43</b>	<b>40.37</b>	<b>90.63</b>	
	<b>Grand Total</b>			<b>133377.96</b>	<b>34498.29</b>	<b>167876.25</b>	<b>112046.99</b>	<b>32851.41</b>	<b>144898.40</b>	<b>66345.33</b>	<b>26153.47</b>	<b>92498.80</b>	<b>55.10</b>	<b>63.84</b>	

**ANNUAL PLAN 2008-09**  
**CENTRALLY SPONSORED SCHEMES- SHARING**  
**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)									Total	% age Performance (Col. 10 to Col. 4)	% age Performance (Col.10 to Col.7)
		Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
		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	
1	Crop Husbandry	8720.00	1550.00	10270.00	4539.89	723.95	5263.84	3256.26	546.33	3802.59	37.03	72.24	
2	Soil and Water Conservation	1950.00	300.00	2250.00	1700.00	300.00	2000	1127.86	167.75	1295.61	57.58	64.78	
3	Animal Husbandry	911.25	278.25	1189.50	414.19	147.98	562.17	401.08	145.45	546.53	45.95	97.22	
4	Dairy Development	375.00	125.00	500.00	240.00	80.00	320.00	120.95	33.83	154.78	30.96	48.37	
5	Fisheries	616.00	204.00	820.00	100.00	33.34	133.34	100.00	33.34	133.34	16.26	100.00	
6	Forestry and Wildlife	162.50	87.50	250.00	114.50	39.50	154.00	103.98	34.66	138.64	55.46	90.03	
7	Cooperation	1015.00	1015.00	2030.00	515.00	515.00	1030	15.00	515.00	530.00	26.11	0.00	
8	Rural Development	34370.00	5350.00	39720.00	16097.70	3259.23	19356.93	13719.24	2138.94	15858.18	39.92	81.93	
9	Irrigation & Flood Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	Non_Conventional Sources of Energy	381.50	196.00	577.50	367.00	145.00	512	123.00	95.00	218.00	37.75	42.58	
11	Integated Rural Energy Programme	205.00	205.00	410.00	73.25	73.25	146.50	0.00	73.25	73.25	17.87	50.00	
12	Scientific Research	361.00	169.00	530.00	1836.66	853.00	2689.66	1845.07	830.65	2675.72	504.85	99.48	
13	Industry and Minerals	5000.00	300.00	5300.00	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	
14	Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	General Education	17283.63	7856.12	25139.75	20412.87	10143.80	30556.67	21107.62	9950.04	31057.66	123.54	101.64	
16	Art and Culture	198.00	66.00	264.00	200.64	1.88	202.52	0.00	0.00	0.00	0.00	0.00	
17	Medical and Public Health	20848.84	3394.50	24243.34	20447.99	3178.50	23626.49	14938.44	3121.51	18059.95	74.49	76.44	
18	Civil Supplies	25.00	25.00	50.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00	

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**(PERFORMANCE UPTO 31/03/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Annual Plan (2008-09)									Total	% age Performance (Col. 10 to Col. 4)	% age Performance (Col.10 to Col.7)
		Approved Outlay		Total	Revised Outlay			Expenditure (Upto 31/03/2009)					
		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	
19	Water Supply and Sanitation												
	Rural Water Supply	4850.00	1350.00	6200.00	3750.00	1453.10	5203.1	2919.21	930.43	3849.64	62.09	73.99	
	Urban Water Supply	0.00	0.00	0.00	2500.00	2500.00	5000	0.00	0.00	0.00	0.00	0.00	
20	Urban Development	27976.10	7109.28	35085.38	27865.00	4852.84	32717.84	4564.49	3448.41	8012.90	22.84	24.49	
21	Welfare of SCs/BCs	750.00	760.00	1510.00	333.38	325.46	658.84	69.00	319.00	388.00	25.70	58.89	
22	Social Security and Welfare	35.64	35.64	71.28	32.72	32.72	65.44	0.00	0.00	0.00	0.00	0.00	
23	Public Works/Home Affairs & Justice	2000.00	2000.00	4000.00	3500.00	3500.00	7000.00	134.00	3169.58	3303.58	82.59	47.19	
24	Revenue & Rehabilitation	500.00	500.00	1000.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
26	Technical Education	375.00	125.00	500.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	
27	Industrial Training	4458.50	1487.00	5945.50	1980.90	667.76	2648.66	1800.13	600.30	2400.43	40.37	90.63	
	<b>Grand Total:</b>	<b>133377.96</b>	<b>34498.29</b>	<b>167876.25</b>	<b>112046.99</b>	<b>32851.41</b>	<b>144898.40</b>	<b>66345.33</b>	<b>26153.47</b>	<b>92498.80</b>	<b>55.10</b>	<b>63.84</b>	