

**ANNUAL PLAN 2009-10**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES -BOTH SHAREABLE AND 100%** (Rs. Lac)  
**(PERFORMANCE UPTO 30/9/2009)**

SN	Sub head	Annual Plan (2009-10)						% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
1	Crop Husbandry	9881.91	1621.40	11503.31	1344.09	0.11	1344.20	11.69
2	Soil and Water Conservation	1750.00	250.00	2000.00	339.90	0.00	339.90	17.00
3	Animal Husbandry	1209.10	200.10	1409.20	28.61	0.00	28.61	2.03
4	Dairy Development	375.00	125.00	500.00	0.00	0.00	0.00	0.00
5	Fisheries	626.00	204.00	830.00	0.00	0.00	0.00	0.00
6	Forestry and Wildlife	227.50	82.50	310.00	0.00	0.00	0.00	0.00
7	Co-operation	647.69	515.00	1162.69	0.00	0.00	0.00	0.00
8	Rural Development	26020.00	4560.00	30580.00	8628.56	16.74	8645.3	28.27
9	Irrigation & Flood Control	1455.00	0.00	1455.00	156.68	0.00	156.68	10.77
10	Non Conventional Sources of Energy	843.00	325.00	1168.00	0.00	0.00	0.00	0.00
11	Integated Rural Energy Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Scientific Reserch	59.00	100.00	159.00	64.54	19.90	84.44	53.11
13	Ecology and Environment	670.00	0.00	670.00	0.92	0.00	0.92	0.14

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SN	Sub head	Annual Plan (2009-10)						% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
14	Information Technology	255.00	0.00	255.00	0.00	0.00	0.00	0.00
15	Industry and Minerals	5479.00	100.10	5579.10	4.00	0.00	4.00	0.07
16	Tourism	3682.92	500.49	4183.41	737.00	0.00	737.00	17.62
17	Roads & Bridges	62000.00	0.00	62000.00	13688.48	0.00	13688.48	22.08
18	General Education	50464.21	19609.00	70073.21	8450.34	6151.24	14601.58	20.84
19	Sports and Youth Services	3253.23	325.75	3578.98	9.40	0.00	9.40	0.26
20	Art and Culture	480.00	160.00	640.00	0.00	0.00	0.00	0.00
21	Medical and Public Health	32378.86	4729.50	37108.36	2031.64	0.00	2031.64	5.47
22	Civil Supplies	76.00	25.00	101.00	0.00	0.00	0.00	0.00
23	Water Supply & Sanitation							
	A. Urban Water Supply	0.00	100.00	100.00	208.60	0.00	208.60	208.60
	B. Rural Water Supply	16400.00	1010.10	17410.10	2044.57	180.61	2225.18	12.78

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		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
24	Urban Development	35621.00	7601.10	43222.10	3933.43	1134.16	5067.59	11.72
25	Welfare of SCs/BCs	6003.34	1405.06	7408.40	0.00	0.00	0.00	0.00
26	Social Security and Welfare	229.25	173.97	403.22	0.00	0.00	0.00	0.00
27	Public Works/ Home Affairs & Justice	3500.00	3500.00	7000.00	0.00	3500.00	3500.00	50.00
28	Revenue & Rehabilitation	814.17	200.00	1014.17	0.00	0.00	0.00	0.00
29	Labour and Labour Welfare	5.00	5.00	10.00	0.00	0.00	0.00	0.00
30	Employment Generation	3.00	0.00	3.00	0.00	0.00	0.00	0.00
31	Technical Education	3981.00	127.00	4108.00	0.00	0.00	0.00	0.00
32	Industrial Training	5402.00	1811.00	7213.00	134.13	44.94	179.07	2.48
33	B.A.D.P.	0.00	0.00	0.00	1007.69	0.00	1007.69	0.00
34	Census Survey and Statistics	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	<b>Grand Total (1 to 34)</b>	<b>273802.18</b>	<b>49366.07</b>	<b>323168.25</b>	<b>42812.58</b>	<b>11047.70</b>	<b>53860.28</b>	<b>16.67</b>
<b>1</b>	<b>Total (100%)</b>	<b>111985.6</b>	<b>120.10</b>	<b>112105.70</b>	<b>18888.7</b>	<b>0</b>	<b>18888.7</b>	<b>16.85</b>
<b>2</b>	<b>Total (Sharing)</b>	<b>161816.58</b>	<b>49245.97</b>	<b>211062.55</b>	<b>23923.88</b>	<b>11047.70</b>	<b>34971.58</b>	<b>16.57</b>

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>CROP HUSBANDRY</b>									
	<b>Ongoing Schemes</b>									
CS(AGR)-1	Agricultural Census	100%	-	58.00	0.00	58.00	7.93	0.00	7.93	13.67
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops									
	(I) Agriculture Department	100%	-	4.30	0.00	4.30	0.00	0.00	0.00	0.00
	(ii) Horticulture Department	100%	-	20.00	0.00	20.00	0.00	0.00	0.00	0.00
CS(AGR)-3	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-6	AGRISNET Project ( <b>Direct Release</b> )	100%	-	0.00	0.0	0.00	0.00	0.0	0.00	0.00
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	0.00	0.00	0.00	0.00
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	33.00	0.11	33.11	5.52
CS(AGR)-9	Support to State Extension Programme ( <b>CS-Direct Release</b> )	90%	10%	360.00	40.00	400.00	183.27	0.00	183.27	45.82
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-13	National Horticulture Mission ( <b>CS-Direct Release</b> )	85%	15%	5100.00	900.00	6000.00	1119.89	0.00	1119.89	18.66
CS(AGR)-14	Popularization of organic farming in the state	100%	-	15.00	0.00	15.00	0.00	0.00	0.00	0.00

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(AGR)-15	Development and strengthening of seed Infrastructure facilities for production and distribution of seeds	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-16	Development & strengthening of infrastructure facilities for production & Distribution of quality seed-cereal hybrid seed	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-17	Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-18	National Research Centre	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-19	Catalytic Development Programme(Direct release)	38%	26%	118.61	81.40	200.01	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS(AGR)-20	Upgradation of Soil Health labs under the National Project on Management of Soil Health and Fertility (Direct Release)	100%	-	406.00	0.00	406.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>9881.91</b>	<b>1621.40</b>	<b>11503.31</b>	<b>1344.09</b>	<b>0.11</b>	<b>1344.20</b>	<b>11.69</b>
	<b>Soil and Water Conservation</b>									
	<b>Ongoing Schemes</b>									
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	900.00	100.00	1000.00	0.00	0.00	0.00	0.00
CS(SWC)-2	Scheme for Special Problematic and degraded land in the state under Technology Development Extension and Training (TDET)	100%	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	600.00	150.00	750.00	339.90	0.00	339.90	45.32
	<b>Total</b>			<b>1750.00</b>	<b>250.00</b>	<b>2000.00</b>	<b>339.90</b>	<b>0.00</b>	<b>339.90</b>	<b>17.00</b>
	<b>Animal Husbandry</b>									
	<b>Ongoing Schemes</b>									
CS(AH)-1	National Project on Rinderpest Eradication	100%	-	40.00	0.00	40.00	0.00	0.00	0.00	0.00
CS(AH)-2	Assistance to States for Integrated Piggery Development	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-3	Livestock Census	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab <b>(Direct Release)</b>	100%	-	125.00	0.00	125.00	28.61	0.00	28.61	22.89
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	3.00	0.00	3.00	0.00	0.00	0.00	0.00
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	91.00	0.00	91.00	0.00	0.00	0.00	0.00
CS(AH)-8	Stray cattle at Kothi Rani Dhee	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)- 9	Biotechnology Research Project under Fodder Development.	100%	-	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
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
CS(AH)-16	Ambulance services to animals in distress	90%	10%	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	0.00	0.00	0.00	0.00
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.10	0.10	0.20	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>1209.10</b>	<b>200.10</b>	<b>1409.20</b>	<b>28.61</b>	<b>0.00</b>	<b>28.61</b>	<b>2.03</b>

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Dairy Development</b>									
	<b>Ongoing Scheme</b>									
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>375.00</b>	<b>125.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fisheries</b>									
	<b>Ongoing Schemes</b>									
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
CS(FH)-2	Farmers Training and Extension	80%	20%	16.00	4.00	20.00	0.00	0.00	0.00	0.00
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>626.00</b>	<b>204.00</b>	<b>830.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Forestry and Wildlife</b>									
	<b>Ongoing Schemes</b>									
CS(FT)-1	Assistance for the development of sanctuaries	100%	-	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		50:50%	-	10.00	10.00	20.00	0.00	0.00	0.00	0.00
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	35.00	35.00	70.00	0.00	0.00	0.00	0.00
CS(FT)-3	Intensification of forest Management (Previously named Integrated Forest Protection)	75%	25%	112.50	37.50	150.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>227.50</b>	<b>82.50</b>	<b>310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Cooperation</b>									
	<b>Ongoing Schemes</b>									
CS(CN)-1	Agriculture Credit Stabilisation Fund	100%	-	0.00	0.00	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	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%	-	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	0.00	0.00	0.00	0.00

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CS(CN)-5	Assistance under weaker sections cooperative to labour federations/ unions/societies	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS(CN)-6	Financial Assistance to Handloom Agencies as one time rebate @ 10% on the sale of Handloom products	100%	-	14.45	0.00	14.45	0.00	0.00	0.00	0.00
CS(CN)-7	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	15.00	15.00	30.00	0.00	0.00	0.00	0.00
CS(CN)-8	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	500.00	500.00	1000.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>647.69</b>	<b>515.00</b>	<b>1162.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Rural Development</b>									
	<b>Ongoing Schemes</b>									
CS-1	Strengthening /Administration of DRDAs/Zila Parishads <b>(Direct Release)</b>	75%	25%	1200.00	400.00	1600.00	354.81	16.74	371.55	23.22
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana <b>(Direct Release)</b>	75%	25%	1200.00	400.00	1600.00	423.87	0.00	423.87	26.49
CS-3	Integrated Waste land Development Project <b>(Direct Release)</b>	11%	1%	440.00	40.00	480.00	228.62	0.00	228.62	47.63
CS-4	National Rural Employment Guarantee Scheme. <b>(Direct Release)</b>	90%	10%	18000.00	2000.00	20000.00	4776.77	0.00	4776.77	23.88
CS-5	Sampoorn Gramin Rozgar Yojana. <b>(Direct Release)</b>	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6	Indira Awaas Yojana <b>(Direct Release)</b>	75%	25%	4800.00	1600.00	6400.00	2844.49	0.00	2844.49	44.45
CS-7	Training to Panches and Sarpanches in the State <b>(Direct Release)</b>	75%	25%	360.00	120.00	480.00	0.00	0.00	0.00	0.00
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

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-9	Extension Training Centres (Direct Release)	100%	-	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>26020.00</b>	<b>4560.00</b>	<b>30580.00</b>	<b>8628.56</b>	<b>16.74</b>	<b>8645.30</b>	<b>28.27</b>
	<b>Irrigation &amp; Flood Control</b>									
	<b>Ongoing Schemes</b>									
CS(IRRD)-1	Rationalisation of Minor Irrigation Statistics	100%	-	55.00	0.00	55.00	0.00	0.00	0.00	0.00
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	700.00	0.00	700.00	31.11	0.00	31.11	4.44
CS(CAD)-3	Construction of field channels on kotla Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-4	Construction of field channel on Eastern Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-5	Construction of field channel on UBDC System	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	700.00	0.00	700.00	125.57	0.00	125.57	17.94
CS(CAD)-7	Construction of field channels on Abohar Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-8	Construction of field channels on Sidhwan canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system	50%	40%	0.00	0.00	0.00	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
	<b>Total</b>			<b>1455.00</b>	<b>0.00</b>	<b>1455.00</b>	<b>156.68</b>	<b>0.00</b>	<b>156.68</b>	<b>10.77</b>
	<b>Non Conventional Sources of Energy</b>									
	<b>Ongoing Schemes</b>									
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	35.00	0.00	35.00	0.00	0.00	0.00	0.00
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release)	50%	15%	333.00	100.00	433.00	0.00	0.00	0.00	0.00
CS(NC)-3	Solar Power Generation (Direct Release)	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(NC)-4	Energy recovery from Urban Municipal Waste (Direct Release)	20%	80%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS) (Direct Release)	20%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS(NC)-6	Mass Awareness and Publicity Programme	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(NC)-7	Solar wind Hybrid Programme	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>843.00</b>	<b>325.00</b>	<b>1168.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Integated Rural Energy Programme</b>									
	<b>Ongoing Scheme</b>									
CS(RE)-1	Implementation of IREP activities	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Science,Technology and Environment</b>									
	<b>Scientific Research</b>									
	<b>Ongoing Schemes</b>									
CS(SR)-1	Pushpa Gujral Science City at Kapurthala (Direct Release)	70%	30%	1.00	1.00	2.00	0.00	0.00	0.00	0.00
CS(SR)-2	Popularisation of Science (Direct Release)	50%	50%	11.00	11.00	22.00	9.13	0.00	9.13	41.50
CS(SR)-3	Setting up of Biotechnology incubator in Punjab (Direct Release)	35%	65%	47.00	88.00	135.00	55.41	19.90	75.31	55.79
	<b>Total</b>			<b>59.00</b>	<b>100.00</b>	<b>159.00</b>	<b>64.54</b>	<b>19.90</b>	<b>84.44</b>	<b>53.11</b>
	<b>Ecology and Environment</b>									
	<b>Ongoing Schemes</b>									
CS (EE)-(I)	Harike Wetland Project (Direct Release)	100%	-	50.00	0.00	50.00	0.92	0.00	0.92	1.84
CS(EE)-(II)	Kanjli Wetland Project (Direct Release)	100%	-	20.00	0.00	20.00	0.00	0.00	0.00	0.00

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS (EE)-(III)	Ropar Wetland Project <b>(Direct Release)</b>	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS (EE)-(IV)	Ranjit Sagar Wetland Project <b>(Direct Release)</b>	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00
CS(EE)-(V)	Nangal Wetland Project <b>(Direct Release)</b>	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>670.00</b>	<b>0.00</b>	<b>670.00</b>	<b>0.92</b>	<b>0.00</b>	<b>0.92</b>	<b>0.14</b>
	<b>Information Technology</b>									
	<b>Ongoing Schemes</b>									
CS(IT) 1	Provision for site preparation	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(IT) 2	Common Service Centers under National e-Governance Action Plan (NeGAP)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS(IT) 3	Strengthening of Capacity Building and awareness generation for effective implementation of RTI Act <b>(Direct Release)</b>	100%	-	35.00	0.00	35.00	0.00	0.00	0.00	0.00
CS(IT) 4	Horizontal Connectivity of PAWAN Project <b>(Direct Release)</b>	100%	-	220.00	0.00	220.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>255.00</b>	<b>0.00</b>	<b>255.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Industry and Minerals</b>									
	<b>Ongoing Schemes</b>									
CS-1	Setting up of Nucleus Cell for updating census data	100%	-	69.00	0.00	69.00	4.00	0.00	4.00	5.80
CS-2	Prime Minister Rojgar Yojna	100%	-	0.00	0.00	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	100.00	5100.00	0.00	0.00	0.00	0.00
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS-5	National Manufacturing Competitiveness Programme (NMCP) Setting up of Mini Tool Rooms and Training Centers	80%	20%	400.00	0.10	400.10	0.00	0.00	0.00	0.00

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Total</b>			<b>5479.00</b>	<b>100.10</b>	<b>5579.10</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.07</b>
	<b>Tourism</b>									
	<b>Ongoing Schemes</b>									
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination <b>(Direct Release)</b>	65%	35%	58.12	55.69	113.81	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. <b>(Direct Release)</b>	85%	15%	64.00	1.00	65.00	0.00	0.00	0.00	0.00
CS-3	Scheme for Development of Tourist destination i) Amritsar ii) Attari iii) Patiala) other projects sanctioned/ to be sanctioned by GoI <b>(Direct Release)</b>	85%	15%	1579.30	200.00	1779.30	620.00	0.00	620.00	34.85
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits <b>(Direct Release)</b>	85%	15%	157.00	105.40	262.40	42.00	0.00	42.00	16.01
CS-5	ii) Religious Circuits <b>(Direct Release)</b>	85%	15%	160.00	107.40	267.40	75.00	0.00	75.00	28.05
CS-6	Incredible India- Punjab Luxury Train <b>(Direct Release)</b>	63%	37%	1634.50	1.00	1635.50	0.00	0.00	0.00	0.00
CS-7	Promotion & Publicity of Tourism (Events & Fairs) <b>(Direct Release)</b>	50%	50%	30.00	30.00	60.00	0.00	0.00	0.00	0.00
CS-8	Touch Screen Kiosk <b>(Direct Release)</b>	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>3682.92</b>	<b>500.49</b>	<b>4183.41</b>	<b>737.00</b>	<b>0.00</b>	<b>737.00</b>	<b>17.62</b>
	* Funds under these projects/schemes were/are received from GoI directly by the Deptt.of Tourism in the shape of cheque									
	<b>Roads &amp; Bridge</b>									
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) <b>(Direct Release)</b>	100%	-	60000.00	0.00	60000.00	13688.48	0.00	13688.48	22.81
	<b>New Scheme</b>									
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>62000.00</b>	<b>0.00</b>	<b>62000.00</b>	<b>13688.48</b>	<b>0.00</b>	<b>13688.48</b>	<b>22.08</b>
	<b>General Education</b>									

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Ongoing Schemes</b>									
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	12.00	0.00	12.00	0.00	0.00	0.00	0.00
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	6179.14	0.00	6179.14	298.34	0.00	298.34	4.83
CS-3	Integrated Education of Disabled Children (IEDC)	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
CS-4	National Merit Scholarship	100%	-	71.91	0.00	71.91	0.00	0.00	0.00	0.00
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	-	6.45	0.00	6.45	0.00	0.00	0.00	0.00
CS-6	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants <b>(Direct Release)</b>	60%	40%	6.00	4.00	10.00	0.00	0.00	0.00	0.00
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV <b>(Direct Release)</b>	60%	40%	19500.00	13000.00	32500.00	8152.00	5434.57	13586.57	41.80
CS-8	Adult Education Programme <b>(Direct Release)</b>	67%	33%	200.00	100.00	300.00	0.00	0.00	0.00	0.00
CS-9	Information and Communication Technology (ICT) in Punjab Schools	75%	25%	6456.00	2152.00	8608.00	0.00	716.67	716.67	8.33
CS-10	Development of Physical Education and Sports in schools	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS-11	Incentives to girls for secondary education	100%	-	2105.73	0.00	2105.73	0.00	0.00	0.00	0.00
CS-12	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education <b>(Direct Release)</b>	75%	25%	4983.00	1661.00	6644.00	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%	918.00	102.00	1020.00	0.00	0.00	0.00	0.00
CS-14	Setting up of model Schools at block level in educationally backward blocks	75%	25%	4755.00	1585.00	6340.00	0.00	0.00	0.00	0.00
CS-15	ICT Project for Higher Education	75%	25%	15.00	5.00	20.00	0.00	0.00	0.00	0.00
CS-16	Establishment of new Model Degree Colleges in the state (where GER is low)	33%	67%	500.00	1000.00	1500.00	0.00	0.00	0.00	0.00

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-17	Assistance for appointment of Hindi teachers in Non-hindi teachers/Uts	100%	-	4482.42	0.00	4482.42	0.00	0.00	0.00	0.00
CS-18	Assistance for appointment of Urdu teachers	100%	-	73.56	0.00	73.56	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>50464.21</b>	<b>19609.00</b>	<b>70073.21</b>	<b>8450.34</b>	<b>6151.24</b>	<b>14601.58</b>	<b>20.84</b>
	<b>Sports and Youth Services</b>									
	<b>Ongoing Schemes</b>									
CS-1	State Level NSS Cell	100%	-	14.50	0.00	14.50	9.40	0.00	9.40	64.83
CS-2	National Service Volunteers Scheme (NSVs)	100%	-	20.69	0.00	20.69	0.00	0.00	0.00	0.00
CS-3	Financial Assistance for Development and Empowerment of Adolescents	100%	-	13.60	0.00	13.60	0.00	0.00	0.00	0.00
CS-4	Financial Assistance for Promotion of Adventure Programmes	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS-5	National Integration-cum-Cultrual Camps	100%	-	22.19	0.00	22.19	0.00	0.00	0.00	0.00
CS-6	Construction of Youth Hostels	100%	-	1575.00	0.00	1575.00	0.00	0.00	0.00	0.00
CS-7	Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (Direct Release)	75%	25%	977.25	325.75	1303.00	0.00	0.00	0.00	0.00
CS-8	Incentives to Sportspersones and promotion of sports training activities	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00
CS-9	14 <sup>th</sup> National Youth Festival in Punjab	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-10	Grant-in-aid to the Punjab State Sports Council	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>3253.23</b>	<b>325.75</b>	<b>3578.98</b>	<b>9.40</b>	<b>0.00</b>	<b>9.40</b>	<b>0.26</b>
	<b>Art and Culture</b>									
	<b>Ongoing Schemes</b>									
CS 1	Preparation of Microfilm of Records.	75%	25%	30.00	10.00	40.00	0.00	0.00	0.00	0.00
CS 2	Upgradation of Museums	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>480.00</b>	<b>160.00</b>	<b>640.00</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%	45.00*	45.00	45.00	0.00	0.00	0.00	0.00

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	25.00*	25.00	25.00	0.00	0.00	0.00	0.00
CS 3	Punjab Nirogi Yojana	33%	67%	100.00	200.00	300.00	0.00	0.00	0.00	0.00
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP), Punjab ( <b>Direct Release</b> )	70%	30%	225.00	34.50	259.50	44.32	0.00	44.32	17.08
CS-38/ DHS-12	National Rural Health Mission (NRHM) ( <b>Direct Release</b> )	85%	15%	21805.00	4125.00	25930.00	49.11	0.00	49.11	0.19
	<b>New Scheme</b>									
CS-38/ DHS-12(i)	National Urban Health Mission (NUHM) ( <b>Direct Release</b> )	85%	15%	566.00	100.00	666.00	0.00	0.00	0.00	0.00
	<b>Ongoing Scheme</b>									
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL ( <b>Direct Release</b> )	75%	25%	600.00	200.00	800.00	45.00	0.00	45.00	5.63
	<b>Total (1-6)</b>			<b>23366.00</b>	<b>4729.50</b>	<b>28095.50</b>	<b>138.43</b>	<b>0.00</b>	<b>138.43</b>	<b>0.49</b>
	* In kind Supply by the Centre Govt.									
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	20.00	0.00	20.00	0.00	0.00	0.00	0.00
CS 5	National Cancer Control Programme	100%	-	80.00	0.00	80.00	0.00	0.00	0.00	0.00
CS 6	Institute of Mental Health, Amritsar	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
CS 7	Setting up of the Regional Cancer Centre in the State.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS 35	National Tobacco Control Programme	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	<b>Family Welfare Programmes</b>									
CS 8	Direction and Administration	100%	-	518.00	0.00	518.00	228.32	0.00	228.32	44.08
CS 9	Revamping of Organisational Services	100%	-	11.00	0.00	11.00	102.02	0.00	102.02	927.45
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	5700.00	0.00	5700.00	1258.45	0.00	1258.45	22.08
CS 11	Urban Family Welfare Services	100%	-	159.00	0.00	159.00	88.50	0.00	88.50	55.66
CS 12	Revamping of Organisational Services of Delivery System	100%	-	670.00	0.00	670.00	151.69	0.00	151.69	22.64

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Training</b>									
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100%	-	358.00	0.00	358.00	41.05	0.00	41.05	11.47
CS 14	Strengthening of Training School buildings	100%	-	86.00	0.00	86.00	0.00	0.00	0.00	0.00
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100%	-	148.00	0.00	148.00	20.75	0.00	20.75	14.02
	<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
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
	<b>Total (4 - 17)</b>			<b>8150.00</b>	<b>0.00</b>	<b>8150.00</b>	<b>1890.78</b>	<b>0.00</b>	<b>1890.78</b>	<b>23.20</b>
	<b>Ayurveda</b>									
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	7.35	0.00	7.35	0.00	0.00	0.00	0.00
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	1.00	0.00	1.00	0.84	0.00	0.84	84.00
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	0.00	120.00	0.00	0.00	0.00	0.00
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	0.10	0.00	0.10	0.18	0.00	0.18	180.00
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	3.16	0.00	3.16	0.00	0.00	0.00	0.00
CS 25	Constitution of State Medicinal Plants Board	100%	-	0.10	0.00	0.10	1.41	0.00	1.41	1410.00
CS 26	Strengthening of AYUSH Pharmacies	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00

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**(PERFORMANCE UPTO 30/09/2009)**

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER,Mohali	100%	-	-	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS 36	Kasharsurtra	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Ayurveda</b>									
	<b>Through State Health Society</b>									
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(Direct Release)	100%	-	111.75	0.00	111.75	0.00	0.00	0.00	0.00
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (Direct Release)	100%	-	8.00	0.00	8.00	0.00	0.00	0.00	0.00
CS 20	Strengthening of Drug Testing Laboratory at Patiala (Direct Release)	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (Direct Release)	100%	-	120.00	0.00	120.00	0.00	0.00	0.00	0.00
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(Direct Release)	100%	-	22.00	0.00	22.00	0.00	0.00	0.00	0.00
CS 23	ISM wings in District Allopathy Hospitals (Direct Release)	100%	-	245.00	0.00	245.00	0.00	0.00	0.00	0.00
CS 25	Constitution of State Medicinal Plants Board (Direct Release)	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00
CS 36	Kasharsurtra (Direct Release)	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00
CS 40	GMP (Good Manufacturing Practices) (Direct Release)	100%	-	2.00	0.00	2.00	0.00	0.00	0.00	0.00
	<b>Total (Ayurveda)</b>	-	-	<b>760.66</b>	<b>0.00</b>	<b>760.66</b>	<b>2.43</b>	<b>0.00</b>	<b>2.43</b>	<b>0.32</b>
	<b>Homoeopathy</b>									
CS 28	Supply of Essential drugs of ISM and H	100%	-	0.20	0.00	0.20	0.00	0.00	0.00	0.00

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	0.00	70.00	0.00	0.00	0.00	0.00
CS 31	Development of ISM & H under- graduate colleges (private )	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	-	-	22.00	0.00	22.00	0.00	0.00	0.00	0.00
CS 33	Setting up of Government Homoeopathy Pharmacy	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Homoeopathy)</b>			<b>102.20</b>	<b>0.00</b>	<b>102.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total (Medical &amp; Public Health)</b>			<b>32378.86</b>	<b>4729.50</b>	<b>37108.36</b>	<b>2031.64</b>	<b>0.00</b>	<b>2031.64</b>	<b>5.47</b>
	<b>Civil Supplies</b>									
	<b>Ongoing Schemes</b>									
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	0.00	0.00	0.00	0.00
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00
CS-3	Creating consumer awareness in the State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>76.00</b>	<b>25.00</b>	<b>101.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Water Supply and Sanitation</b>									
	<b>(I) Urban Water Supply</b>									
	<b>Ongoing Schemes</b>									
CS-1	Prevention of pollution of river Satluj	100%	0.00	0.00	100.00	100.00	208.60	0.00	208.60	208.60
CS-2	Accelerated Urban Water Supply Programme	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>208.60</b>	<b>0.00</b>	<b>208.60</b>	<b>208.60</b>
	<b>(II) Rural Water Supply</b>									

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**CENTRALLY SPONSORED SCHEMES- BOTH SHARABLE AND 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Ongoing Schemes</b>									
CS-1	Accelerated Rural Water Supply Programme	100%	-	12000.00	0.00	12000.00	1485.53	0.00	1485.53	12.38
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	2100.00	700.00	2800.00	345.00	115.17	460.17	16.43
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	300.00	10.00	310.00	0.00	0.00	0.00	0.00
CS-4	Computerisation Project	100%	0.00	300.00	0.00	300.00	3.37	0.00	3.37	1.12
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	1000.00	0.10	1000.10	95.94	0.00	95.94	9.59
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	100.00	100.00	200.00	0.44	0.00	0.44	0.22
CS-7	Total Rural Sanitation Programme	60%	28% 12%	500.00	200.00	700.00	114.29	65.44	179.73	25.68
CS-8	Stand alone water purification systems in rural schools	100%	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>16400.00</b>	<b>1010.10</b>	<b>17410.10</b>	<b>2044.57</b>	<b>180.61</b>	<b>2225.18</b>	<b>12.78</b>
	<b>Total (UWS + RWS)</b>			<b>16400.00</b>	<b>1110.10</b>	<b>17510.10</b>	<b>2253.17</b>	<b>180.61</b>	<b>2433.78</b>	<b>13.90</b>
	<b>Urban Development</b>									
	<b>Ongoing Schemes</b>									
CS-1	Integrated Development of Small & Medium towns	60%	40%	1.00	0.10	1.10	0.00	0.00	0.00	0.00
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	300.00	80.00	380.00	20.35	6.80	27.15	7.14
CS-3	National Urban Information System CSS	75%	25%	60.00	20.00	80.00	13.08	4.36	17.44	21.80
	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)									
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	10000.00	4000.00	14000.00	1220.00	488.00	1708.00	12.20
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	1250.00	500.00	1750.00	1090.00	436.00	1526.00	87.20
CS-4	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)	80%	10% **10 %	20000.00	2500.00	22500.00	1590.00	199.00	1789.00	7.95

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	4000.00	500.00	4500.00	0.00	0.00	0.00	0.00
CS-5	Integrated low cost Sanitation Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6	Strengthening of Fire and Emergency Services	75%	25%	10.00	1.00	11.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>35621.00</b>	<b>7601.10</b>	<b>43222.10</b>	<b>3933.43</b>	<b>1134.16</b>	<b>5067.59</b>	<b>11.72</b>
	* Municipal Corporation Share									
	**Municipal Committee Share									
	<b>Welfare of SCs/BCs</b>									
	<b>Ongoing Schemes</b>									
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	0.00	0.00	0.00	0.00
	<b>Education</b>									
CS(SC)-2	Babu Jagjivan Ram Chhatrawas Yojana-Construction of hostels for SC boys in Schools/Colleges			200.00	200.00	400.00	0.00	0.00	0.00	0.00
	(i) For Govt. Institution	50%	50%							
	(ii) For Pvt. Institution * 10% by concerned Institute	45%	45% *10%							
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	0.00	0.00	0.00	0.00
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	540.56	0.00	540.56	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									

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**(PERFORMANCE UPTO 30/09/2009)**

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC girls in Schools/Colleges			800.00	0.00	800.00	0.00	0.00	0.00	0.00
	(i) For Govt. Institution	100%	-							
	(ii) For Pvt. Institution * 10% by concerned Institute	90% *10%	-							
CS(SC)-9	Free coaching for SC and other backward classes students	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Welfare of Minorities</b>									
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	100%	-	700.00	0.00	700.00	0.00	0.00	0.00	0.00
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	1250.00	0.00	1250.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS(MW)-3	Prematric Scholarship for students belonging to Minority communities	75%	25%	1500.00	500.00	2000.00	0.00	0.00	0.00	0.00
CS(MW)-4	Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of NMDFC (*90% directly released to the Deptt.by GOI)	*90%	10%	22.78	5.06	27.84	0.00	0.00	0.00	0.00
CS(MW)-5	Free coaching and allied sheme for the candidate belonging to Minority communities	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>6003.34</b>	<b>1405.06</b>	<b>7408.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Security and Welfare</b>									
	<b>Ongoing Schemes</b>									
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	29.25	173.97	203.22	0.00	0.00	0.00	0.00
	(i) Maintenance, contingency & bedding (50:50)									
	(ii) For construction/repair of buildings (95:5)									
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(SW)-3	Dhan Lashmi- conditional cash transfer scheme for girl child with insurance cover	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>229.25</b>	<b>173.97</b>	<b>403.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Public Works/Home Affairs &amp; Justice</b>									
	<b>Home Affairs &amp; Justice</b>									
	<b>Ongoing Scheme</b>									
CS(HAJ)-I	Courts	50%	50%	3500.00	3500.00	7000.00	0.00	3500.00	3500.00	50.00
	<b>Total</b>			<b>3500.00</b>	<b>3500.00</b>	<b>7000.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>50.00</b>
	<b>Revenue &amp; Rehabilitation</b>									
	<b>Ongoing Schemes</b>									
CS(RR)-1	Strengthening of Revenue Administration and updating of land records	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(RR)-2	Computerisation of land records	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS(RR)-3	National land record modernization programme (NLRMP)	80%	20%	814.17	200.00	1014.17	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>814.17</b>	<b>200.00</b>	<b>1014.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Labour Welfare</b>									
	<b>Ongoing Scheme</b>									
CS-1	Rehabilitation of bonded Labourers	50%	50%	5.00	5.00	10.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Employment Generation &amp; Training</b>									
	<b>New Schemes</b>									
CS(EG)-1	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
CS(EG)-2	Setting up of Overseas Workers Resource Center	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
CS(EG)-3	SDI Schemes	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Technical Education</b>									
	<b>Ongoing Scheme</b>									

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**CENTRALLY SPONSORED SCHEMES- BOTH SHARABLE AND 100%**  
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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS-2	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)	75%	25%	6.00	2.00	8.00	0.00	0.00	0.00	0.00
CS-3	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	100%	-	3600.00	0.00	3600.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>3981.00</b>	<b>127.00</b>	<b>4108.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Industrial Training</b>									
	<b>Ongoing Schemes</b>									
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	5340.00	1780.00	7120.00	134.01	44.67	178.68	2.51
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	4.00	1.00	5.00	0.00	0.00	0.00	0.00
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	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	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%	4.00	1.00	5.00	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%	3.00	1.00	4.00	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%)	15.00	20.00	35.00	0.12	0.27	0.39	1.11

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(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	21.00	7.00	28.00	0.00	0.00	0.00	0.00
CS-9	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	3.00	1.00	4.00	0.00	0.00	0.00	0.00
CS-10	Upgradation of Industrial Training Institutes into Centres of Excellence under interest free loan scheme of (DGE&T)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS-11	Expansion and upgradation of Skill Development Vocational Training facilities in Border Areas opening of New ITI,s in the unrepresented Blocks and upgradation of Existing ITI's	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
CS-12	Opening of new ITI,s in the Kandi Area Development Programme	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>5402.00</b>	<b>1811.00</b>	<b>7213.00</b>	<b>134.13</b>	<b>44.94</b>	<b>179.07</b>	<b>2.48</b>
	<b>B.A.D.P</b>									
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas (BADP)*	100%	-	0.00	0.00	0.00	1007.69	0.00	1007.69	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1007.69</b>	<b>0.00</b>	<b>1007.69</b>	<b>0.00</b>
	<b>Census Survey and Statistics</b>									
	<b>Ongoing Scheme</b>									
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total</b>			<b>273802.18</b>	<b>49366.07</b>	<b>323168.25</b>	<b>42812.58</b>	<b>11047.70</b>	<b>53860.28</b>	<b>16.67</b>

**ANNUAL PLAN 2009-10**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES -100%**  
**(PERFORMANCE UPTO 30/9/2009)**

(Rs. Lac)

SN	Sub head	Annual Plan (2009-10)						% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
1	Crop Husbandry	703.30	0.00	703.30	7.93	0.00	7.93	1.13
2	Soil and Water Conservation	250.00	0.00	250.00	0.00	0.00	0.00	0.00
3	Animal Husbandry	709.00	0.00	709.00	28.61	0.00	28.61	4.04
4	Fisheries	10.00	0.00	10.00	0.00	0.00	0.00	0.00
5	Forestry and Wildlife	80.00	10.00	90.00	0.00	0.00	0.00	0.00
6	Co-operation	132.69	0.00	132.69	0.00	0.00	0.00	0.00
7	Rural Development	20.00	0.00	20.00	0.00	0.00	0.00	0.00
8	Irrigation & Flood Control	1455.00	0.00	1455.00	156.68	0.00	156.68	10.77
9	Non Conventional Sources of Energy	35.00	0.00	35.00	0.00	0.00	0.00	0.00
10	Ecology and Environment	670.00	0.00	670.00	0.92	0.00	0.92	0.14
11	Information Technology	255.00	0.00	255.00	0.00	0.00	0.00	0.00
12	Industry and Minerals	79.00	0.00	79.00	4.00	0.00	4.00	5.06
13	Roads & Bridges	62000.00	0.00	62000.00	13688.48	0.00	13688.48	22.08
14	General Education	13131.21	0.00	13131.21	298.34	0.00	298.34	2.27

**ANNUAL PLAN 2009-10**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES -100%**  
**(PERFORMANCE UPTO 30/9/2009)**

(Rs. Lac)

SN	Sub head	Annual Plan (2009-10)						% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
15	Sports and Youth Services	2275.98	0.00	2275.98	9.40	0.00	9.40	0.41
16	Medical and Public Health	9012.86	0.00	9012.86	1893.21	0.00	1893.21	21.01
17	Civil Supplies	51.00	0.00	51.00	0.00	0.00	0.00	0.00
18	Water Supply & Sanitation							
19	A. Urban Water Supply	0.00	100.00	100.00	208.60	0.00	208.60	208.60
20	B. Rural Water Supply	13700.00	10.10	13710.10	1584.84	0.00	1584.84	11.56
21	Welfare of SCs/BCs	3590.56	0.00	3590.56	0.00	0.00	0.00	0.00
22	Social Security and Welfare	200.00	0.00	200.00	0.00	0.00	0.00	0.00
23	Revenue & Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Employment Generation	3.00	0.00	3.00	0.00	0.00	0.00	0.00
25	Technical Education	3600.00	0.00	3600.00	0.00	0.00	0.00	0.00
26	Industrial Training	12.00	0.00	12.00	0.00	0.00	0.00	0.00
27	B.A.D.P.	0.00	0.00	0.00	1007.69	0.00	1007.69	0.00
28	Census Survey and Statistics	10.00	0.00	10.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES -100%**  
**(PERFORMANCE UPTO 30/9/2009)**

*(Rs. Lac)*

SN	Sub head	Annual Plan (2009-10)						% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		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>Grand Total (1 to 28)</b>	<b>111985.60</b>	<b>120.10</b>	<b>112105.70</b>	<b>18888.70</b>	<b>0.00</b>	<b>18888.70</b>	<b>16.85</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>CROP HUSBANDRY</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(AGR)-1	Agricultural Census	100%	-	58.00	0.00	58.00	7.93	0.00	7.93	13.67
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops									
	(I) Agriculture Department	100%	-	4.30	0.00	4.30	0.00	0.00	0.00	0.00
	(ii) Horticulture Department	100%	-	20.00	0.00	20.00	0.00	0.00	0.00	0.00
CS(AGR)-3	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-14	Popularization of organic farming in the state	100%	-	15.00	0.00	15.00	0.00	0.00	0.00	0.00
CS(AGR)-15	Development and strengthening of seed Infrastructure facilities for production and distribution of seeds	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(AGR)-16	Development & strengthening of infrastructure facilities for production & Distribution of quality seed-cereal hybrid seed	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-17	Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-18	National Research Centre	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>297.30</b>	<b>0.00</b>	<b>297.30</b>	<b>7.93</b>	<b>0.00</b>	<b>7.93</b>	<b>2.67</b>
<b>(B)</b>	<b>Extra Budgetary</b>									
	<b>Direct Releases</b>									
	<b>Ongoing Schemes</b>									
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-20	Upgradation of Soil Health labs under the National Project on Management of Soil Health and Fertility (Direct Release)	100%	-	406.00	0.00	406.00	0.00	0.00	0.00	0.00
	<b>Total (B)</b>			<b>406.00</b>	<b>0.00</b>	<b>406.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (A+B)</b>			<b>703.30</b>	<b>0.00</b>	<b>703.30</b>	<b>7.93</b>	<b>0.00</b>	<b>7.93</b>	<b>1.13</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Soil and Water Conservation</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(SWC)-2	Scheme for Special Problematic and degraded land in the state under Technology Development Extension and Training (TDET)	100%	-	250.00	0.00	250.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Animal Husbandry</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(AH)-1	National Project on Rinderpest Eradication	100%	-	40.00	0.00	40.00	0.00	0.00	0.00	0.00
CS(AH)-2	Assistance to States for Integrated Piggery Development	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-3	Livestock Census	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	3.00	0.00	3.00	0.00	0.00	0.00	0.00
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	91.00	0.00	91.00	0.00	0.00	0.00	0.00
CS(AH)-8	Stray cattle at Kothi Rani Dhee	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-9	Biotechnology Research Project under Fodder Development.	100%	-	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
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>584.00</b>	<b>0.00</b>	<b>584.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
(B)	<b>Extra Budgetary</b>									
	<b>Direct Releases</b>									
	<b>Ongoing Schemes</b>									

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release)	100%	-	125.00	0.00	125.00	28.61	0.00	28.61	22.89
	<b>Total (B)</b>			<b>125.00</b>	<b>0.00</b>	<b>125.00</b>	<b>28.61</b>	<b>0.00</b>	<b>28.61</b>	<b>22.89</b>
	<b>Total (A+B)</b>			<b>709.00</b>	<b>0.00</b>	<b>709.00</b>	<b>28.61</b>	<b>0.00</b>	<b>28.61</b>	<b>4.04</b>
	<b>Fisheries</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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>Forestry and Wildlife</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(FT)-1	Assistance for the development of sanctuaries	100%	-	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		50:50%	-	10.00	10.00	20.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>80.00</b>	<b>10.00</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Co-operation</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(CN)-1	Agriculture Credit Stabilisation Fund	100%	-	0.00	0.00	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	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(CN)-3	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	100%	-	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	0.00	0.00	0.00	0.00
CS(CN)-5	Assistance under weaker sections cooperative to labour federations/ unions/societies	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS(CN)-6	Financial Assistance to Handloom Agencies as one time rebate @ 10% on the sale of Handloom products	100%	-	14.45	0.00	14.45	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>132.69</b>	<b>0.00</b>	<b>132.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Rural Development</b>									
(A)	<b>Extra Budgetary</b>									
	<b>On Going Schemes</b>									
CS-9	Extension Training Centres (Direct Release)	100%	-	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Irrigation &amp; Flood Control</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	55.00	0.00	55.00	0.00	0.00	0.00	0.00
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	700.00	0.00	700.00	31.11	0.00	31.11	4.44
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	700.00	0.00	700.00	125.57	0.00	125.57	17.94
	<b>Total (A)</b>			<b>1455.00</b>	<b>0.00</b>	<b>1455.00</b>	<b>156.68</b>	<b>0.00</b>	<b>156.68</b>	<b>10.77</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Non_Conventional Sources of Energy</b>									
(A)	<b>Budgetary</b>									
	<b>On Going Schemes</b>									
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	35.00	0.00	35.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Ecology and Environment</b>									
(A)	<b>Extra Budgetary</b>									
	<b>Ongoing schemes</b>									
CS (EE)-(I)	Harike Wetland Project (Direct Release)	100%	-	50.00	0.00	50.00	0.92	0.00	0.92	1.84
CS(EE)-(II)	Kanjli Wetland Project (Direct Release)	100%	-	20.00	0.00	20.00	0.00	0.00	0.00	0.00
CS (EE)-(III)	Ropar Wetland Project (Direct Release)	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS (EE)-(IV)	Ranjit Sagar Wetland Project (Direct Release)	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00
CS(EE)-(V)	Nangal Wetland Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>670.00</b>	<b>0.00</b>	<b>670.00</b>	<b>0.92</b>	<b>0.00</b>	<b>0.92</b>	<b>0.14</b>
	<b>Information Technology</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS(IT) 2	Common Service Centers under National e-Governance Action Plan (NeGAP)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
(B)	<b>Extra Budgetary</b>									
	<b>New Scheme</b>									
CS(IT) 3	Strengthening of Capacity Building and awareness generation for effective implementation of RTI Act (Direct Release)	100%	-	35.00	0.00	35.00	0.00	0.00	0.00	0.00
CS(IT) 4	Horizontal Connectivity of PAWAN Project (Direct Release)	100%	-	220.00	0.00	220.00	0.00	0.00	0.00	0.00
	<b>Total (B)</b>			<b>255.00</b>	<b>0.00</b>	<b>255.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (A+B)</b>			<b>255.00</b>	<b>0.00</b>	<b>255.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Industry and Minerals</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing schemes</b>									
CS-1	Setting up of Nucleus Cell for updating census data	100%	-	69.00	0.00	69.00	4.00	0.00	4.00	5.80
CS-2	Prime Minister Rojgar Yojna	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>79.00</b>	<b>0.00</b>	<b>79.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>5.06</b>
	<b>Roads &amp; Bridges</b>									
(A)	<b>Budgetary</b>									
	<b>New Scheme</b>									
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
(B)	<b>Extra Budgetary</b>									
	<b>On Going Scheme</b>									
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release)	100%	-	60000.00	0.00	60000.00	13688.48	0.00	13688.48	22.81
	<b>Total (B)</b>			<b>60000.00</b>	<b>0.00</b>	<b>60000.00</b>	<b>13688.48</b>	<b>0.00</b>	<b>13688.48</b>	<b>22.81</b>
	<b>Total (A+B)</b>			<b>62000.00</b>	<b>0.00</b>	<b>62000.00</b>	<b>13688.48</b>	<b>0.00</b>	<b>13688.48</b>	<b>22.08</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>General Education</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing schemes</b>									
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	12.00	0.00	12.00	0.00	0.00	0.00	0.00
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	6179.14	0.00	6179.14	298.34	0.00	298.34	4.83
CS-3	Integrated Education of Disabled Children (IEDC)	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
CS-4	National Merit Scholarship	100%	-	71.91	0.00	71.91	0.00	0.00	0.00	0.00
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	-	6.45	0.00	6.45	0.00	0.00	0.00	0.00
CS-10	Development of Physical Education and Sports in schools	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS-11	Incentives to girls for secondary education	100%	-	2105.73	0.00	2105.73	0.00	0.00	0.00	0.00
CS-17	Assistance for appointment of Hindi teachers in Non-hindi teachers/Uts	100%	-	4482.42	0.00	4482.42	0.00	0.00	0.00	0.00
CS-18	Assistance for appointment of Urdu teachers	100%	-	73.56	0.00	73.56	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>13131.21</b>	<b>0.00</b>	<b>13131.21</b>	<b>298.34</b>	<b>0.00</b>	<b>298.34</b>	<b>2.27</b>
	<b>Sports and Youth Services</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-1	State Level NSS Cell	100%	-	14.50	0.00	14.50	9.40	0.00	9.40	64.83
CS-2	National Service Volunteers Scheme (NSVs)	100%	-	20.69	0.00	20.69	0.00	0.00	0.00	0.00
CS-3	Financial Assistance for Development and Empowerment of Adolescents	100%	-	13.60	0.00	13.60	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-4	Financial Assistance for Promotion of Adventure Programmes	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS-5	National Integration-cum-Cultrual Camps	100%	-	22.19	0.00	22.19	0.00	0.00	0.00	0.00
CS-6	Construction of Youth Hostels	100%	-	1575.00	0.00	1575.00	0.00	0.00	0.00	0.00
CS-8	Incentives to Sportspersones and promotion of sports training activities	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00
CS-10	Grant-in-aid to the Punjab State Sports Council	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>2275.98</b>	<b>0.00</b>	<b>2275.98</b>	<b>9.40</b>	<b>0.00</b>	<b>9.40</b>	<b>0.41</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Medical and Public Health</b>									
	<b>Directorate of Health Services</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	20.00	0.00	20.00	0.00	0.00	0.00	0.00
CS 5	National Cancer Control Programme	100%	-	80.00	0.00	80.00	0.00	0.00	0.00	0.00
CS 6	Institute of Mental Health, Amritsar	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
CS 7	Setting up of the Regional Cancer Centre in the State.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS 35	National Tobacco Control Programme	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	<b>Family Welfare Programmes</b>									
CS 8	Direction and Administration	100%	-	518.00	0.00	518.00	228.32	0.00	228.32	44.08
CS 9	Revamping of Organisational Services	100%	-	11.00	0.00	11.00	102.02	0.00	102.02	927.45
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	5700.00	0.00	5700.00	1258.45	0.00	1258.45	22.08
CS 11	Urban Family Welfare Services	100%	-	159.00	0.00	159.00	88.50	0.00	88.50	55.66
CS 12	Revamping of Organisational Services of Delivery System	100%	-	670.00	0.00	670.00	151.69	0.00	151.69	22.64
	<b>Training</b>									
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100%	-	358.00	0.00	358.00	41.05	0.00	41.05	11.47
CS 14	Strengthening of Training School buildings	100%	-	86.00	0.00	86.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100%	-	148.00	0.00	148.00	20.75	0.00	20.75	14.02
	<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
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
	<b>Total (A) (4-17)</b>			<b>8150.00</b>	<b>0.00</b>	<b>8150.00</b>	<b>1890.78</b>	<b>0.00</b>	<b>1890.78</b>	<b>23.20</b>
	<b>Ayurveda</b>									
(A)	<b>Budgetary</b>									
	<b>On going Schemes</b>									
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	7.35	0.00	7.35	0.00	0.00	0.00	0.00
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	1.00	0.00	1.00	0.84	0.00	0.84	84.00
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	0.00	120.00	0.00	0.00	0.00	0.00
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	0.10	0.00	0.10	0.18	0.00	0.18	180.00
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	3.16	0.00	3.16	0.00	0.00	0.00	0.00
CS 25	Constitution of State Medicinal Plants Board	100%	-	0.10	0.00	0.10	1.41	0.00	1.41	1410.00

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS 26	Strengthening of AYUSH Pharmacies	100%	-	0.10	0.00	0.10	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%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS 36	Kasharsurtra	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>141.91</b>	<b>0.00</b>	<b>141.91</b>	<b>2.43</b>	<b>0.00</b>	<b>2.43</b>	<b>1.71</b>
<b>(B)</b>	<b>Extra Budgetary</b>									
	<b>Through State Health Society</b>									
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(Direct Release)	100%	-	111.75	0.00	111.75	0.00	0.00	0.00	0.00
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (Direct Release)	100%	-	8.00	0.00	8.00	0.00	0.00	0.00	0.00
CS 20	Strengthening of Drug Testing Laboratory at Patiala (Direct Release)	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals (Direct Release)	100%	-	120.00	0.00	120.00	0.00	0.00	0.00	0.00
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(Direct Release)	100%	-	22.00	0.00	22.00	0.00	0.00	0.00	0.00
CS 23	ISM wings in District Allopathy Hospitals (Direct Release)	100%	-	245.00	0.00	245.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS 25	Constitution of State Medicinal Plants Board (Direct Release)	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00
CS 36	Kasharsurtra (Direct Release)	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00
CS 40	GMP (Good Manufacturing Practices) (Direct Release)	100%	-	2.00	0.00	2.00	0.00	0.00	0.00	0.00
	<b>Total (B)</b>			<b>618.75</b>	<b>0.00</b>	<b>618.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (A+B) (Ayurveda)</b>			<b>760.66</b>	<b>0.00</b>	<b>760.66</b>	<b>2.43</b>	<b>0.00</b>	<b>2.43</b>	<b>0.32</b>
	<b>Homoeopathy</b>									
(A)	<b>Budgetary</b>									
CS 28	Supply of Essential drugs of ISM and H	100%	-	0.20	0.00	0.20	0.00	0.00	0.00	0.00
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	0.00	70.00	0.00	0.00	0.00	0.00
CS 31	Development of ISM & H under- graduate colleges (private )	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	-	-	22.00	0.00	22.00	0.00	0.00	0.00	0.00
CS 33	Setting up of Government Homoeopathy Pharmacy	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (Homoeopathy)</b>			<b>102.20</b>	<b>0.00</b>	<b>102.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (A) - (Medical &amp; Public Health)</b>			<b>9012.86</b>	<b>0.00</b>	<b>9012.86</b>	<b>1893.21</b>	<b>0.00</b>	<b>1893.21</b>	<b>21.01</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Civil Supplies</b>									
(A)	<b>Budgetary</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	0.00	25.00	0.00	0.00	0.00	0.00
CS-3	Creating consumer awareness in the State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>51.00</b>	<b>0.00</b>	<b>51.00</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>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS-1	Prevention of pollution of river Satluj	100%	-	0.00	100.00	100.00	208.60	0.00	208.60	208.60
	<b>Total (A)</b>			<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>208.60</b>	<b>0.00</b>	<b>208.60</b>	<b>208.60</b>
	<b>(II) Rural Water Supply</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-1	Accelerated Rural Water Supply Programme	100%	-	12000.00	0.00	12000.00	1485.53	0.00	1485.53	12.38
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	-	300.00	10.00	310.00	0.00	0.00	0.00	0.00
CS-4	Computerisation Project	100%	-	300.00	0.00	300.00	3.37	0.00	3.37	1.12

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	-	1000.00	0.10	1000.10	95.94	0.00	95.94	9.59
CS-8	Stand alone water purification systems in rural schools	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>13700.00</b>	<b>10.10</b>	<b>13710.10</b>	<b>1584.84</b>	<b>0.00</b>	<b>1584.84</b>	<b>11.56</b>
	<b>Total (UWS + RWS)</b>			<b>13700.00</b>	<b>110.10</b>	<b>13810.10</b>	<b>1793.44</b>	<b>0.00</b>	<b>1793.44</b>	<b>12.99</b>
	<b>* Community Share</b>									

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Welfare of SCs/BCs</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing schemes</b>									
	<b>Education</b>									
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	540.56	0.00	540.56	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC girls in Schools/Colleges			800.00	0.00	800.00	0.00	0.00	0.00	0.00
	(i) For Govt. Institution	100%	-							
	(ii) For Pvt. Institution * 10% by concerned Institute	90% * 10%	-							
CS(SC)-9	Free coaching for SC and other backward classes students	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Welfare of Minorities</b>									
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	100%	-	700.00	0.00	700.00	0.00	0.00	0.00	0.00
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	1250.00	0.00	1250.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS(MW)-5	Free coaching and allied sheme for the candidate belonging to Minority communities	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>3590.56</b>	<b>0.00</b>	<b>3590.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Social Security and Welfare</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS(SW)-3	Dhan Lashmi- conditional cash transfer scheme for girl child with insurance cover	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Revenue &amp; Rehabilitation</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS(RR)-2	Computerisation of land records	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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>Employment Generation &amp; Training</b>									
(A)	<b>Budgetary</b>									
	<b>New Schemes</b>									
CS(EG)-1	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
CS(EG)-2	Setting up of Overseas Workers Resource Center	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
CS(EG)-3	SDI Schemes	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Technical Education</b>									
(A)	<b>Budgetary</b>									
	<b>New Schemes</b>									
CS-3	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	100%	-	3600.00	0.00	3600.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>3600.00</b>	<b>0.00</b>	<b>3600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Industrial Training</b>									
(A)	<b>Budgetary</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	0.00	10.00	0.00	0.00	0.00	0.00
CS-10	Upgradation of Industrial Training Institutes into Centres of Excellence under interest free loan scheme of (DGE&T)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS-11	Expansion and upgradation of Skill Development Vocational Training facilities in Border Areas opening of New ITI,s in the unrepresented Blocks and upgradation of Existing ITI's	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
CS-12	Opening of new ITI,s in the Kandi Area Development Programme	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>B.A.D.P</b>									
(A)	<b>Budgetary</b>									
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas (BADP)*	100%	-	0.00	0.00	0.00	1007.69	0.00	1007.69	0.00
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1007.69</b>	<b>0.00</b>	<b>1007.69</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- 100%**  
**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Census Survey and Statistics</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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>Grand Total</b>			<b>111985.60</b>	<b>120.10</b>	<b>112105.70</b>	<b>18888.70</b>	<b>0.00</b>	<b>18888.70</b>	<b>16.85</b>
	<b>Budgetary (A)</b>			<b>49890.85</b>	<b>120.10</b>	<b>50010.95</b>	<b>5170.69</b>	<b>0.00</b>	<b>5170.69</b>	<b>10.34</b>
	<b>Extra Budgetary (B)</b>			<b>62094.75</b>	<b>0.00</b>	<b>62094.75</b>	<b>13718.01</b>	<b>0.00</b>	<b>13718.01</b>	<b>22.09</b>
	<b>Total (A+B)</b>			<b>111985.60</b>	<b>120.10</b>	<b>112105.70</b>	<b>18888.70</b>	<b>0.00</b>	<b>18888.70</b>	<b>16.85</b>

**ANNUAL PLAN 2009-10**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES -SHAREABLE**  
**(PERFORMANCE UPTO 30/9/2009)**

(Rs. Lac)

SN	Sub head	Annual Plan (2009-10)						% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
1	Crop Husbandry	9178.61	1621.40	10800.01	1336.16	0.11	1336.27	12.37
2	Soil and Water Conservation	1500.00	250.00	1750.00	339.90	0.00	339.90	19.42
3	Animal Husbandry	500.10	200.10	700.20	0.00	0.00	0.00	0.00
4	Dairy Development	375.00	125.00	500.00	0.00	0.00	0.00	0.00
5	Fisheries	616.00	204.00	820.00	0.00	0.00	0.00	0.00
6	Forestry and Wildlife	147.50	72.50	220.00	0.00	0.00	0.00	0.00
7	Co-operation	515.00	515.00	1030.00	0.00	0.00	0.00	0.00
8	Rural Development	26000.00	4560.00	30560.00	8628.56	16.74	8645.30	28.29
9	Irrigation & Flood Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Non Conventional Sources of Energy	808.00	325.00	1133.00	0.00	0.00	0.00	0.00
11	Integated Rural Energy Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Scientific Reserch	59.00	100.00	159.00	64.54	19.90	84.44	53.11
13	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Industry and Minerals	5400.00	100.10	5500.10	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES -SHAREABLE**  
**(PERFORMANCE UPTO 30/9/2009)**

(Rs. Lac)

SN	Sub head	Annual Plan (2009-10)						% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
15	Tourism	3682.92	500.49	4183.41	737.00	0.00	737.00	17.62
16	General Education	37333.00	19609.00	56942.00	8152.00	6151.24	14303.24	25.12
17	Sports and Youth Services	977.25	325.75	1303.00	0.00	0.00	0.00	0.00
18	Art and Culture	480.00	160.00	640.00	0.00	0.00	0.00	0.00
19	Medical and Public Health	23366.00	4729.50	28095.50	138.43	0.00	138.43	0.49
20	Civil Supplies	25.00	25.00	50.00	0.00	0.00	0.00	0.00
21	Water Supply & Sanitation							
22	A. Urban Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	B. Rural Water Supply	2700.00	1000.00	3700.00	459.73	180.61	640.34	17.31
24	Urban Development	35621.00	7601.10	43222.10	3933.43	1134.16	5067.59	11.72
25	Welfare of SCs/BCs	2412.78	1405.06	3817.84	0.00	0.00	0.00	0.00
26	Social Security and Welfare	29.25	173.97	203.22	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES -SHAREABLE**  
**(PERFORMANCE UPTO 30/9/2009)**

(Rs. Lac)

SN	Sub head	Annual Plan (2009-10)						% age Performance (Col. 7 to Col. 4)
		Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	
		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>
27	Public Works/ Home Affairs & Justice	3500.00	3500.00	7000.00	0.00	3500.00	3500.00	50.00
28	Revenue & Rehabilitation	814.17	200.00	1014.17	0.00	0.00	0.00	0.00
29	Labour and Labour Welfare	5.00	5.00	10.00	0.00	0.00	0.00	0.00
30	Technical Education	381.00	127.00	508.00	0.00	0.00	0.00	0.00
31	Industrial Training	5390.00	1811.00	7201.00	134.13	44.94	179.07	2.49
	<b>Grand Total (1 to 31)</b>	<b>161816.58</b>	<b>49245.97</b>	<b>211062.55</b>	<b>23923.88</b>	<b>11047.70</b>	<b>34971.58</b>	<b>16.57</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>CROP HUSBANDRY</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	0.00	0.00	0.00	0.00
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	33.00	0.11	33.11	5.52
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>3600.00</b>	<b>600.00</b>	<b>4200.00</b>	<b>33.00</b>	<b>0.11</b>	<b>33.11</b>	<b>0.79</b>
(B)	<b>Extra Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(AGR)-9	Support to State Extension Programme (CS-Direct Release)	90%	10%	360.00	40.00	400.00	183.27	0.00	183.27	45.82
CS(AGR)-13	National Horticulture Mission (CS-Direct Release)	85%	15%	5100.00	900.00	6000.00	1119.89	0.00	1119.89	18.66
	<b>New Scheme</b>									
CS(AGR)-19	Catalytic Development Programme(Direct release)	38%	26%	118.61	81.40	200.01	0.00	0.00	0.00	0.00
	<b>Total (B)</b>			<b>5578.61</b>	<b>1021.40</b>	<b>6600.01</b>	<b>1303.16</b>	<b>0.00</b>	<b>1303.16</b>	<b>19.74</b>
	<b>Total (A+B)</b>			<b>9178.61</b>	<b>1621.40</b>	<b>10800.01</b>	<b>1336.16</b>	<b>0.11</b>	<b>1336.27</b>	<b>12.37</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Soil and Water Conservation</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	900.00	100.00	1000.00	0.00	0.00	0.00	0.00
CS(SWC)-3	Scheme for Micro Irrigation	80%	20%	600.00	150.00	750.00	339.90	0.00	339.90	45.32
	<b>Total (A)</b>			<b>1500.00</b>	<b>250.00</b>	<b>1750.00</b>	<b>339.90</b>	<b>0.00</b>	<b>339.90</b>	<b>19.42</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Animal Husbandry</b>									
	<b>Budgetary</b>									
(A)	<b>Ongoing Schemes</b>									
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-13	Integrated Sample surveys and cost of production of milk and egg	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(AH)-16	Ambulance services to animals in distress	90%	10%	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	0.00	0.00	0.00	0.00
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.10	0.10	0.20	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>500.10</b>	<b>200.10</b>	<b>700.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Dairy Development</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>375.00</b>	<b>125.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fisheries</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(FH)-2	Farmers Training and Extension	80%	20%	16.00	4.00	20.00	0.00	0.00	0.00	0.00
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>616.00</b>	<b>204.00</b>	<b>820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Forestry and Wildlife</b>									

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	35.00	35.00	70.00	0.00	0.00	0.00	0.00
CS(FT)-3	Intensification of forest Management (Previously named Integrated Forest Protection)	75%	25%	112.50	37.50	150.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>147.50</b>	<b>72.50</b>	<b>220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Cooperation</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(CN)-7	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	15.00	15.00	30.00	0.00	0.00	0.00	0.00
CS(CN)-8	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	500.00	500.00	1000.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>515.00</b>	<b>515.00</b>	<b>1030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Rural Development</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-8	Total Rural Sanitation Programme/ Campaign	60%	20% (Beneficiary-20%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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)	<b>Extra Budgetary</b>									
	<b>Direct Releases</b>									
	<b>Ongoing Schemes</b>									
CS-1	Strengthening /Administration of DRDAs/Zila Parishads (Direct Release)	75%	25%	1200.00	400.00	1600.00	354.81	16.74	371.55	23.22
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana (Direct Release)	75%	25%	1200.00	400.00	1600.00	423.87	0.00	423.87	26.49
CS-3	Integrated Waste land Development Project (Direct Release)	11%	1%	440.00	40.00	480.00	228.62	0.00	228.62	47.63
CS-4	National Rural Employment Guarantee Scheme. (Direct Release)	90%	10%	18000.00	2000.00	20000.00	4776.77	0.00	4776.77	23.88
CS-5	Sampooran Gramin Rozgar Yojana. (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6	Indira Awaas Yojana (Direct Release)	75%	25%	4800.00	1600.00	6400.00	2844.49	0.00	2844.49	44.45
CS-7	Training to Panches and Sarpanches in the State (Direct Release)	75%	25%	360.00	120.00	480.00	0.00	0.00	0.00	0.00
	<b>Total (B)</b>			<b>26000.00</b>	<b>4560.00</b>	<b>30560.00</b>	<b>8628.56</b>	<b>16.74</b>	<b>8645.30</b>	<b>28.29</b>
	<b>Total (A+B)</b>			<b>26000.00</b>	<b>4560.00</b>	<b>30560.00</b>	<b>8628.56</b>	<b>16.74</b>	<b>8645.30</b>	<b>28.29</b>

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Irrigation &amp; Flood Control</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(CAD)-3	Construction of field channels on kotla Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-4	Construction of field channel on Eastern Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-5	Construction of field channel on UBDC System	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-7	Construction of field channels on Abohar Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-8	Construction of field channels on Sidhwan canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system	50%	40%	0.00	0.00	0.00	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
	<b>Total (A)</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 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Non_Conventional Sources of Energy</b>									
(A)	<b>Budgetary</b>									
	<b>New Schemes</b>									
CS(NC)-6	Mass Awareness and Publicity Programme	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(NC)-7	Solar wind Hybrid Programme	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>425.00</b>	<b>175.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
(B)	<b>Extra Budgetary</b>									
	<b>Direct Releases</b>									
	<b>Ongoing Schemes</b>									
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release)	50%	15%	333.00	100.00	433.00	0.00	0.00	0.00	0.00
CS(NC)-3	Solar Power Generation (Direct Release)	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(NC)-4	Energy recovery from Urban Municipal Waste (Direct Release)	20%	80%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS) (Direct Release)	20%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (B)</b>			<b>383.00</b>	<b>150.00</b>	<b>533.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (A+B)</b>			<b>808.00</b>	<b>325.00</b>	<b>1133.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Integated Rural Energy Programme</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS(RE)-1	Implementation of IREP activities	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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>Science,Technology and Environment</b>									
	<b>Scientific Research</b>									
(A)	<b>Extra Budgetary</b>									
	<b>Ongoing schemes</b>									

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(SR)-1	Pushpa Gujral Science City at Kapurthala (Direct Release)	70%	30%	1.00	1.00	2.00	0.00	0.00	0.00	0.00
CS(SR)-2	Popularisation of Science (Direct Release)	50%	50%	11.00	11.00	22.00	9.13	0.00	9.13	41.50
CS(SR)-3	Setting up of Biotechnology incubator in Punjab (Direct Release)	35%	65%	47.00	88.00	135.00	55.41	19.90	75.31	55.79
	<b>Total (A)</b>			<b>59.00</b>	<b>100.00</b>	<b>159.00</b>	<b>64.54</b>	<b>19.90</b>	<b>84.44</b>	<b>53.11</b>
	<b>Information Technology</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS(IT) 1	Provision for site preparation	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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>

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**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Industry and Minerals</b>									
(A)	<b>Budgetary</b>									
	<b>New Scheme</b>									
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IUS)	75%	25%	5000.00	100.00	5100.00	0.00	0.00	0.00	0.00
CS-5	National Manufacturing Competitiveness Programme (NMCP) Setting up of Mini Tool Rooms and Training Centers	80%	20%	400.00	0.10	400.10	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>5400.00</b>	<b>100.10</b>	<b>5500.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Tourism</b>									
(A)	<b>Extra Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination (Direct Release)	65%	35%	58.12	55.69	113.81	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.(Direct Release)	85%	15%	64.00	1.00	65.00	0.00	0.00	0.00	0.00
CS-3	Scheme for Development of Tourist destination i) Amritsar ii) Attari iii) Patiala) other projects sanctioned/ to be sanctioned by GoI(Direct Release)	85%	15%	1579.30	200.00	1779.30	620.00	0.00	620.00	34.85
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits (Direct Release)	85%	15%	157.00	105.40	262.40	42.00	0.00	42.00	16.01
CS-5	ii) Religious Circuits (Direct Release)	85%	15%	160.00	107.40	267.40	75.00	0.00	75.00	28.05
CS-6	Incredible India- Punjab Luxury Train (Direct Release)	63%	37%	1634.50	1.00	1635.50	0.00	0.00	0.00	0.00

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-7	Promotion & Publicity of Tourism (Events & Fairs) (Direct Release)	50%	50%	30.00	30.00	60.00	0.00	0.00	0.00	0.00
CS-8	Touch Screen Kiosk (Direct Release)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>3682.92</b>	<b>500.49</b>	<b>4183.41</b>	<b>737.00</b>	<b>0.00</b>	<b>737.00</b>	<b>17.62</b>

\* Funds under these projects/schemes were/are received from GoI directly by the Deptt.of Tourism in the shape of cheque without routing through FD, Pb. Hence these Projects/schemes were excluded from the preview of regular CSSs/Projects and were shown in Appendix in chapter of Tourism. Now these schemes are again included in CSSs

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**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>General Education</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-9	Information and Communication Technology (ICT) in Punjab Schools	75%	25%	6456.00	2152.00	8608.00	0.00	716.67	716.67	8.33
	<b>New Schemes</b>									
CS-13	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools	90%	10%	918.00	102.00	1020.00	0.00	0.00	0.00	0.00
CS-14	Setting up of model Schools at block level in educationally backward blocks	75%	25%	4755.00	1585.00	6340.00	0.00	0.00	0.00	0.00
CS-15	ICT Project for Higher Education	75%	25%	15.00	5.00	20.00	0.00	0.00	0.00	0.00
CS-16	Establishment of new Model Degree Colleges in the state (where GER is low)	33%	67%	500.00	1000.00	1500.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>12644.00</b>	<b>4844.00</b>	<b>17488.00</b>	<b>0.00</b>	<b>716.67</b>	<b>716.67</b>	<b>4.10</b>
(B)	<b>Extra Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-6	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (Direct Release)	60%	40%	6.00	4.00	10.00	0.00	0.00	0.00	0.00
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (Direct Release)	60%	40%	19500.00	13000.00	32500.00	8152.00	5434.57	13586.57	41.80
CS-8	Adult Education Programme (Direct Release)	67%	33%	200.00	100.00	300.00	0.00	0.00	0.00	0.00
	<b>New Scheme</b>									
CS-12	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (Direct Release)	75%	25%	4983.00	1661.00	6644.00	0.00	0.00	0.00	0.00
	<b>Total (B)</b>			<b>24689.00</b>	<b>14765.00</b>	<b>39454.00</b>	<b>8152.00</b>	<b>5434.57</b>	<b>13586.57</b>	<b>34.44</b>

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**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Total (A+B)</b>			<b>37333.00</b>	<b>19609.00</b>	<b>56942.00</b>	<b>8152.00</b>	<b>6151.24</b>	<b>14303.24</b>	<b>25.12</b>
	<b>Sports and Youth Services</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-9	14th National Youth Festival in Punjab	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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)	<b>Extra Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-7	Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (Direct Release)	75%	25%	977.25	325.75	1303.00	0.00	0.00	0.00	0.00
	<b>Total (B)</b>			<b>977.25</b>	<b>325.75</b>	<b>1303.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total (A+B)</b>			<b>977.25</b>	<b>325.75</b>	<b>1303.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Art and Culture</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS 1	Preparation of Microfilm of Records.	75%	25%	30.00	10.00	40.00	0.00	0.00	0.00	0.00
CS 2	Upgradation of Museums	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>480.00</b>	<b>160.00</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Medical and Public Health</b>									
(A)	<b>Budgetary</b>									
	<b>Directorate of Health Services</b>									
	<b>Ongoing Schemes</b>									
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	45.00*	45.00	45.00	0.00	0.00	0.00	0.00
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	25.00*	25.00	25.00	0.00	0.00	0.00	0.00
CS 3	Punjab Nirogi Yojana	33%	67%	100.00	200.00	300.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>170.00</b>	<b>270.00</b>	<b>440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
(B)	<b>Extra Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP), Punjab (Direct Release)	70%	30%	225.00	34.50	259.50	44.32	0.00	44.32	17.08
CS-38/ DHS-12	National Rural Health Mission (NRHM) (Direct Release)	85%	15%	21805.00	4125.00	25930.00	49.11	0.00	49.11	0.19
	<b>New Scheme</b>									
CS-38/ DHS-12(i)	National Urban Health Mission (NUHM) (Direct Release)	85%	15%	566.00	100.00	666.00	0.00	0.00	0.00	0.00
	<b>Ongoing Scheme</b>									
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (Direct Release)	75%	25%	600.00	200.00	800.00	45.00	0.00	45.00	5.63
	<b>Total (B)</b>			<b>23196.00</b>	<b>4459.50</b>	<b>27655.50</b>	<b>138.43</b>	<b>0.00</b>	<b>138.43</b>	<b>0.50</b>
	<b>Total (A+B)</b>			<b>23366.00</b>	<b>4729.50</b>	<b>28095.50</b>	<b>138.43</b>	<b>0.00</b>	<b>138.43</b>	<b>0.49</b>
	* In kind Supply by the Centre Govt.									

**ANNUAL PLAN 2009-10**  
**CENTRALLY SPONSORED SCHEMES- SHARABLE**  
**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Civil Supplies</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	0.00	0.00	0.00	0.00
	<b>Total (A)</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>Water Supply and Sanitation</b>									
(A)	<b>Budgetary</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
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>(II) Rural Water Supply</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	2100.00	700.00	2800.00	345.00	115.17	460.17	16.43
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	100.00	100.00	200.00	0.44	0.00	0.44	0.22
CS-7	Total Rural Sanitation Programme	60%	28% 12%	500.00	200.00	700.00	114.29	65.44	179.73	25.68
	<b>Total (A)</b>			<b>2700.00</b>	<b>1000.00</b>	<b>3700.00</b>	<b>459.73</b>	<b>180.61</b>	<b>640.34</b>	<b>17.31</b>
	<b>Total (UWS + RWS)</b>			<b>2700.00</b>	<b>1000.00</b>	<b>3700.00</b>	<b>459.73</b>	<b>180.61</b>	<b>640.34</b>	<b>17.31</b>
	<b>Urban Development</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-1	Integrated Development of Small & Medium towns	60%	40%	1.00	0.10	1.10	0.00	0.00	0.00	0.00
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	300.00	80.00	380.00	20.35	6.80	27.15	7.14
CS-3	National Urban Information System CSS	75%	25%	60.00	20.00	80.00	13.08	4.36	17.44	21.80

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)									
CS-4	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	10000.00	4000.00	14000.00	1220.00	488.00	1708.00	12.20
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	1250.00	500.00	1750.00	1090.00	436.00	1526.00	87.20
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)	80%	10% **10%	20000.00	2500.00	22500.00	1590.00	199.00	1789.00	7.95
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	4000.00	500.00	4500.00	0.00	0.00	0.00	0.00
CS-5	Integrated low cost Sanitation Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6	Strengthening of Fire and Emergency Services	75%	25%	10.00	1.00	11.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>35621.00</b>	<b>7601.10</b>	<b>43222.10</b>	<b>3933.43</b>	<b>1134.16</b>	<b>5067.59</b>	<b>11.72</b>
	* Municipal Corporation Share									
	**Municipal Committee Share									

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Welfare of SCs/BCs</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Shemes</b>									
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	0.00	0.00	0.00	0.00
	<b>Education</b>									
CS(SC)-2	Babu Jagjivan Ram Chhatrawas Yojana- Construction of hostels for SC boys in Schools/Colleges			200.00	200.00	400.00	0.00	0.00	0.00	0
	(i) For Govt. Institution	50%	50%							
	(ii) For Pvt. Institution * 10% by concerned Institute	45%	45% *10%							
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	0.00	0.00	0.00	0.00
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(MW)-4	Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of NMDFC (*90% directly released to the Deptt.by GOI)	*90%	10%	22.78	5.06	27.84	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>912.78</b>	<b>905.06</b>	<b>1817.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Welfare of Minorities</b>									
	<b>New Schemes</b>									
CS(MW)-3	Prematric Scholarship for students belonging to Minority communities	75%	25%	1500.00	500.00	2000.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>1500.00</b>	<b>500.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**(PERFORMANCE UPTO 30/09/2009)**

*(Rs. Lac)*

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Grand Total</b>			<b>2412.78</b>	<b>1405.06</b>	<b>3817.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Security and Welfare</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	29.25	173.97	203.22	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>29.25</b>	<b>173.97</b>	<b>203.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2009-10**  
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**(PERFORMANCE UPTO 30/09/2009)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2009-10) Approved Outlay		Total	Expenditure Upto 30/9/2009		Total	% age Performance (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Public Works/Home Affairs &amp; Justice</b>									
	<b>Home Affairs &amp; Justice</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS(HAJ)-I	Courts	50%	50%	3500.00	3500.00	7000.00	0.00	3500.00	3500.00	50.00
	<b>Total (A)</b>			<b>3500.00</b>	<b>3500.00</b>	<b>7000.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>50.00</b>
	<b>Revenue &amp; Rehabilitation</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS(RR)-1	Strengthening of Revenue Administration and updating of land records	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(RR)-3	National land record modernization programme (NLRMP)	80%	20%	814.17	200.00	1014.17	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>814.17</b>	<b>200.00</b>	<b>1014.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Labour and Labour Welfare</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS-1	Rehabilitation of bonded Labourers	50%	50%	5.00	5.00	10.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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(Rs. Lac)

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	<b>Technical Education</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Scheme</b>									
CS-1	Creation of Infastrcture facilities for running Diploma Courses and Training Programme for food Processing	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00
	<b>New Schemes</b>									
CS-2	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)	75%	25%	6.00	2.00	8.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>381.00</b>	<b>127.00</b>	<b>508.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Industrial Training</b>									
(A)	<b>Budgetary</b>									
	<b>Ongoing Schemes</b>									
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	5340.00	1780.00	7120.00	134.01	44.67	178.68	2.51
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	4.00	1.00	5.00	0.00	0.00	0.00	0.00
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	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%	4.00	1.00	5.00	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%	3.00	1.00	4.00	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%)	15.00	20.00	35.00	0.12	0.27	0.39	1.11

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	21.00	7.00	28.00	0.00	0.00	0.00	0.00
CS-9	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	3.00	1.00	4.00	0.00	0.00	0.00	0.00
	<b>Total (A)</b>			<b>5390.00</b>	<b>1811.00</b>	<b>7201.00</b>	<b>134.13</b>	<b>44.94</b>	<b>179.07</b>	<b>2.49</b>
	<b>Grand Total (Sharing)</b>			<b>161816.58</b>	<b>49245.97</b>	<b>211062.55</b>	<b>23923.88</b>	<b>11047.70</b>	<b>34971.58</b>	<b>16.57</b>
	<b>Budgetary (A)</b>			<b>77250.80</b>	<b>23363.83</b>	<b>100614.63</b>	<b>4900.19</b>	<b>5576.49</b>	<b>10476.68</b>	<b>10.41</b>
	<b>Extra Budgetary (B)</b>			<b>84565.78</b>	<b>25882.14</b>	<b>110447.92</b>	<b>19023.69</b>	<b>5471.21</b>	<b>24494.90</b>	<b>22.18</b>
	<b>Total (A+B)</b>			<b>161816.58</b>	<b>49245.97</b>	<b>211062.55</b>	<b>23923.88</b>	<b>11047.70</b>	<b>34971.58</b>	<b>16.57</b>