

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub-Head	Annual Plan 2009-10						Expenditure 31/03/2010		Total (CS+SS)	% age Performance (Col. 10 to Col. 4)	% age Performance (Col. 10 to Col. 7)
		Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	(CS+SS)	CS	SS	(CS+SS)					
0	1	2	3	4	5	6	7	8	9	10	11	12
1	Crop Husbandry	9881.91	1621.40	11503.31	9508.52	1403.50	10912.02	5660.86	704.05	6364.91	55.33	58.33
2	Soil and Water Conservation	1750.00	250.00	2000.00	1808.00	312.00	2120.00	948.62	104.95	1053.57	52.68	49.70
3	Animal Husbandry	1209.10	200.10	1409.20	950.50	141.50	1092.00	419.77	99.11	518.88	36.82	47.52
4	Dairy Development	375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00
5	Fisheries	626.00	204.00	830.00	361.04	112.76	473.80	0.00	0.00	0.00	0.00	0.00
6	Forestry and Wildlife	227.50	82.50	310.00	221.20	80.40	301.60	122.73	30.76	153.49	49.51	50.89
7	Co-operation	647.69	515.00	1162.69	509.45	495.00	1004.45	620.38	370.00	990.38	85.18	98.60
8	Rural Development	26020.00	4560.00	30580.00	27030.37	6478.78	33509.15	21416.30	4484.63	25900.93	84.70	77.30
9	Irrigation & Flood Control	1455.00	0.00	1455.00	1455.00	0.00	1455.00	404.83	0.00	404.83	27.82	27.82
10	Non Conventional Sources of Energy	843.00	325.00	1168.00	441.50	175.00	616.50	320.20	0.00	320.20	27.41	51.94
11	Integated Rural Energy Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Scientific Reserch	59.00	100.00	159.00	66.40	99.00	165.40	66.40	88.00	154.40	97.11	93.35
13	Ecology and Environment	670.00	0.00	670.00	670.00	0.00	670.00	50.85	0.00	50.85	7.59	7.59
14	Information Technology	255.00	0.00	255.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00

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		Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	(CS+SS)	CS	SS	(CS+SS)					
0	1	2	3	4	5	6	7	8	9	10	11	12
15	Industry and Minerals	5479.00	100.10	5579.10	5579.52	0.00	5579.52	121.78	0.00	121.78	2.18	2.18
16	Tourism	3682.92	500.49	4183.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Roads & Bridges	62000.00	0.00	62000.00	62000.00	0.00	62000.00	33094.00	0.00	33094.00	53.38	53.38
18	General Education	50464.21	19609.00	70073.21	46983.97	24355.99	71339.96	33356.36	18601.86	51958.22	74.15	72.83
19	Sports and Youth Services	3253.23	325.75	3578.98	3253.23	325.75	3578.98	500.45	162.87	663.32	18.53	18.53
20	Art and Culture	480.00	160.00	640.00	480.00	32.91	512.91	0.00	0.00	0.00	0.00	0.00
21	Medical and Public Health	32378.86	4729.50	37108.36	34427.69	4749.90	39177.59	28790.07	1062.49	29852.56	80.45	76.20
22	Civil Supplies	76.00	25.00	101.00	118.16	16.00	134.16	4.79	15.00	19.79	19.59	14.75
23	Water Supply & Sanitation											
	A. Urban Water Supply	0.00	100.00	100.00	2333.00	1000.00	3333.00	271.60	301.78	573.38	573.38	17.20
	B. Rural Water Supply	16400.00	1010.10	17410.10	13210.00	1310.00	14520.00	10884.18	980.01	11864.19	68.15	81.71
24	Urban Development	35621.00	7601.10	43222.10	38432.20	9619.30	48051.50	12616.03	3674.46	16290.49	37.69	33.90
25	Welfare of SCs/BCs	6003.34	1405.06	7408.40	6024.99	1031.54	7056.53	912.49	381.34	1293.83	17.46	18.34

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(Rs. Lac)

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		Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12
26	Social Security and Welfare	229.25	173.97	403.22	129.25	173.97	303.22	87.36	7.51	94.87	23.53	31.29
27	Public Works/ Home Affairs & Justice	3500.00	3500.00	7000.00	10296.37	10200.00	20496.37	0.00	8200.00	8200.00	117.14	40.01
28	Revenue & Rehabilitation	814.17	200.00	1014.17	814.17	0.00	814.17	0.00	0.00	0.00	0.00	0.00
29	Labour and Labour Welfare	5.00	5.00	10.00	1.00	1.00	2.00	0.00	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	0.00	0.00	0.00	0.00
31	Technical Education	3981.00	127.00	4108.00	1600.00	0.00	1600.00	1400.00	0.00	1400.00	34.08	87.50
32	Industrial Training	5402.00	1811.00	7213.00	3086.70	1037.00	4123.70	1644.45	548.87	2193.32	30.41	53.19
33	B.A.D.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	Census Survey and Statistics	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (1 to 34)	273802.18	49366.07	323168.25	272212.23	63276.30	335488.53	153714.50	39817.69	193532.19	59.89	57.69
1	Total (100%)	111863.85	110.10	111973.95	100165.16	10.00	100175.16	53492.89	301.78	53794.67	48.04	53.70
2	Total (Sharing)	161938.33	49255.97	211194.30	172047.07	63266.30	235313.37	100221.61	39515.91	139737.52	66.17	59.38

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	CROP HUSBANDRY													
	Ongoing Schemes													
CS(AGR)-1	Agricultural Census	100%	-	58.00	0.00	58.00	58.00	0.00	58.00	17.56	0.00	17.56	30.28	30.28
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops													
	(I) Agriculture Department	100%	-	4.30	0.00	4.30	3.30	0.00	3.30	0.00	0.00	0.00	0.00	0.00
	(ii) Horticulture Department	100%	-	20.00	0.00	20.00	20.00	0.00	20.00	7.93	0.00	7.93	39.65	39.65
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	0.00	0.00	0.00	0.00
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	100.00	0.00	100.00	91.60	0.00	91.60	8.16	0.00	8.16	8.16	8.91
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	2700.00	300.00	3000.00	1549.92	185.51	1735.43	57.85	57.85
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	135.00	45.00	180.00	72.87	23.54	96.41	16.07	53.56

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(AGR)-9	Support to State Extension Programme (CS-Direct Release)	90%	10%	360.00	40.00	400.00	2070.90	230.10	2301.00	211.42	40.00	251.42	62.86	10.93
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	390.00	130.00	520.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-13	National Horticulture Mission (CS-Direct Release)	85%	15%	5100.00	900.00	6000.00	3500.00	617.00	4117.00	3768.00	455.00	4223.00	70.38	102.57
CS(AGR)-14	Popularization of organic farming in the state	100%	-	15.00	0.00	15.00	15.11	0.00	15.11	0.00	0.00	0.00	0.00	0.00
CS(AGR)-19	Catalytic Development Programme (Direct Release)	38%	26%	118.61	81.40	200.01	118.61	81.40	200.01	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	406.00	0.00	406.00	25.00	0.00	25.00	6.16	6.16
	Total			9881.91	1621.40	11503.31	9508.52	1403.50	10912.02	5660.86	704.05	6364.91	55.33	58.33
	* Excess expenditure from unspent balance of previous year.													

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				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Soil and Water Conservation													
	Ongoing Schemes													
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	900.00	100.00	1000.00	558.00	62.00	620.00	37.66	2.73	40.39	4.04	6.51
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	250.00	0.00	250.00	80.85	0.00	80.85	32.34	32.34
CS(SWC)-3	Scheme for Micro Irrigation (Direct Release)	80%	20%	600.00	150.00	750.00	1000.00	250.00	1250.00	830.11	102.22	932.33	124.31	74.59
	Total			1750.00	250.00	2000.00	1808.00	312.00	2120.00	948.62	104.95	1053.57	52.68	49.70
	Animal Husbandry													
	Ongoing Schemes													
CS(AH)-1	National Project on Rinderpest Eradication	100%	-	40.00	0.00	40.00	40.00	0.00	40.00	5.96	0.00	5.96	14.90	14.90
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	0.00	0.00	0.00	0.00
CS(AH)-3	Livestock Census	100%	-	100.00	0.00	100.00	125.00	0.00	125.00	41.41	0.00	41.41	41.41	33.13
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release)	100%	-	125.00	0.00	125.00	0.00	0.00	0.00	80.20	0.00	80.20	64.16	0.00
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	100.00	0.00	100.00	75.00	0.00	75.00	25.46	0.00	25.46	25.46	33.95

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	3.00	0.00	3.00	3.00	0.00	3.00	2.43	0.00	2.43	81.00	81.00
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	91.00	0.00	91.00	91.00	0.00	91.00	0.00	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	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	0.00	0.00	0.00	0.00
CS(AH)-10	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	500.00	300.00	100.00	400.00	247.81	82.61	330.42	66.08	82.61
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	0.00	0.00	0.00	0.00
CS(AH)-13	Integrated Sample surveys and for cost assessment of production of milk and egg	50%	50%	50.00	50.00	100.00	25.00	25.00	50.00	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	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	-	200.00	0.00	200.00	225.00	0.00	225.00	0.00	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	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	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	16.50	16.50	33.00	16.50	16.50	33.00	16500.00	100.00
	Total			1209.10	200.10	1409.20	950.50	141.50	1092.00	419.77	99.11	518.88	36.82	47.52
	Dairy Development													
	Ongoing Scheme													
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00
	Total			375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00
	Fisheries													
	Ongoing Schemes													
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
CS(FH)-2	Fisheries Training and Extension	80%	20%	16.00	4.00	20.00	51.04	12.76	63.80	0.00	0.00	0.00	0.00	0.00
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	300.00	100.00	400.00	0.00	0.00	0.00	0.00	0.00
	Total			626.00	204.00	830.00	361.04	112.76	473.80	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Forestry and Wildlife													
	Ongoing Schemes													
CS(FT)-1	(i)Assistance for the development of sanctuaries	100%	-	70.00	0.00	70.00	70.00	0.00	70.00	34.16	0.00	34.16	48.80	48.80
		50:50%	-	10.00	10.00	20.00	10.00	10.00	20.00	1.86	1.86	3.72	18.60	18.60
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	35.00	35.00	70.00	35.00	35.00	70.00	0.00	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	106.20	35.40	141.60	86.71	28.90	115.61	77.07	81.65
	Total			227.50	82.50	310.00	221.20	80.40	301.60	122.73	30.76	153.49	49.51	50.89
	Cooperation													
	Ongoing Schemes													
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	0.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	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	14.45	0.00	14.45	14.45	0.00	14.45	100.00	100.00
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	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	495.00	495.00	990.00	605.93	370.00	975.93	97.59	98.58
	Total			647.69	515.00	1162.69	509.45	495.00	1004.45	620.38	370.00	990.38	85.18	98.60
	Rural Development													
	Ongoing Schemes													
CS-1	Strengthening /Administration of DRDAs/Zila Parishads (Direct Release)	75%	25%	1200.00	400.00	1600.00	1200.00	400.00	1600.00	867.11	289.04	1156.15	72.26	72.26
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana (Direct Release)	75%	25%	1200.00	400.00	1600.00	1172.00	554.61	1726.61	1228.92	360.83	1589.75	99.36	92.07
CS-3	Integrated Waste land Development Project (Direct Release)	11%	1%	440.00	40.00	480.00	440.00	50.00	490.00	383.93	19.17	403.10	83.98	82.27

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-4	Mahatma Gandhi National Rural Employment Guarantee Scheme. (Direct Release)	90%	10%	18000.00	2000.00	20000.00	18000.00	2000.00	20000.00	13325.53	1524.85	14850.38	74.25	74.25
CS-5	Sampooran Gramin Rozgar Yojana. (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6	Indira Awaas Yojana (Direct Release)	75%	25%	4800.00	1600.00	6400.00	6102.31	3354.17	9456.48	5610.81	2171.61	7782.42	121.60	82.30
CS-7	Training to Panches and Sarpanches in the State (Direct Release)	75%	25%	360.00	120.00	480.00	0.00	120.00	120.00	0.00	119.13	119.13	24.82	99.28
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Beneficiary-20%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-9	Extension Training Centres (Direct Release)	100%	-	20.00	0.00	20.00	116.06	0.00	116.06	0.00	0.00	0.00	0.00	0.00
	New Schemes													
CS-2 (i)	Setting up of Rural Haats (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-2 (ii)	Setting up of Haats at District Head quarters (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-2 (iii)	Setting up of Haats at State Capital (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-3 (i)	Integrated Watershed Management Programme (IWMP) (Direct Release)	90%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			26020.00	4560.00	30580.00	27030.37	6478.78	33509.15	21416.30	4484.63	25900.93	84.70	77.30

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Irrigation & Flood Control													
	Ongoing Schemes													
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	55.00	0.00	55.00	55.00	0.00	55.00	24.99	0.00	24.99	45.44	45.44
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	700.00	0.00	700.00	700.00	0.00	700.00	185.01	0.00	185.01	26.43	26.43
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	700.00	0.00	700.00	700.00	0.00	700.00	194.83	0.00	194.83	27.83	27.83
	Total			1455.00	0.00	1455.00	1455.00	0.00	1455.00	404.83	0.00	404.83	27.82	27.82
	Non_Conventional Sources of Energy													
	Ongoing Schemes													
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	283.50	0.00	283.50	810.00	0.00
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release)	50%	15% *35%	333.00	100.00	433.00	166.50	50.00	216.50	0.00	0.00	0.00	0.00	0.00
CS(NC)-3	Solar Power Generation (CS:Beneficiary) (Direct Release)	50%	50%	50.00	50.00	100.00	25.00	25.00	50.00	0.00	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	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.00	0.00	0.00	0.00
CS(NC)-6	Mass Awareness and Publicity Programme (Direct Release)	50%	50%	50.00	50.00	100.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00
CS(NC)-7	Solar wind Hybrid Programme (Direct Release)	75%	25%	375.00	125.00	500.00	225.00	75.00	300.00	36.70	0.00	36.70	7.34	12.23
CS(NC)-8	Power Generation from Agro waste (33:33:34) (CS:SS:Benef) (Direct Release)	33%	33% *BS(3 4%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			843.00	325.00	1168.00	441.50	175.00	616.50	320.20	0.00	320.20	27.41	51.94
	Integated Rural Energy Programme													
	Ongoing Scheme													
CS(RE)-1	Implementation of IREP activities	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Science,Technology and Environment													
	Scientific Research													
	Ongoing Schemes													
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	0.00	0.00	0.00	0.00
CS(SR)-2	Popularisation of Science (Direct Release)	50%	50%	11.00	11.00	22.00	11.00	11.00	22.00	11.00	0.00	11.00	50.00	50.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(SR)-3	Setting up of Biotechnology incubator in Punjab (Direct Release)	35%	65%	47.00	88.00	135.00	55.40	88.00	143.40	55.40	88.00	143.40	106.22	100.00
	Total			59.00	100.00	159.00	66.40	99.00	165.40	66.40	88.00	154.40	97.11	93.35
	Ecology and Environment													
	Ongoing Schemes													
CS (EE)-(I)	Harike Wetland Project (Direct Release)	100%	-	50.00	0.00	50.00	50.00	0.00	50.00	30.92	0.00	30.92	61.84	61.84
CS(EE)-(II)	Kanjli Wetland Project (Direct Release)	100%	-	20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
CS (EE)-(III)	Ropar Wetland Project (Direct Release)	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	19.93	0.00	19.93	19.93	19.93
CS (EE)-(IV)	Ranjit Sagar Wetland Project (Direct Release)	100%	-	500.00	0.00	500.00	500.00	0.00	500.00	0.00	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	0.00	0.00	0.00	0.00
	Total			670.00	0.00	670.00	670.00	0.00	670.00	50.85	0.00	50.85	7.59	7.59
	Information Technology													
	Ongoing Schemes													
CS(IT) 1	Provision for site preparation	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(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	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	35.00	0.00	35.00	0.00	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	0.00	0.00	0.00	0.00
	Total			255.00	0.00	255.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
	Industry and Minerals													
	Ongoing Schemes													
CS-1	Setting up of Nucleus Cell for updating census data	100%	-	69.00	0.00	69.00	135.22	0.00	135.22	98.20	0.00	98.20	142.32	72.62
CS-2	Prime Minister Rojgar Yojna	100%	-	0.00	0.00	0.00	34.30	0.00	34.30	23.58	0.00	23.58	0.00	68.75
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	5000.00	100.00	5100.00	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	0.00	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	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
	Total			5479.00	100.10	5579.10	5579.52	0.00	5579.52	121.78	0.00	121.78	2.18	2.18
	Tourism													

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Ongoing Schemes													
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	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	0.00	0.00	0.00	0.00
CS-3	Scheme for Development of Tourist destination i) Amritsar ii) Attari iii) Patiala)including new projects/project in pipeline (Direct Release)	85%	15%	1579.30	200.00	1779.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-4	Scheme for development of freedom struggle:-i) Freedom Circuits (Direct Release)	85%	15%	157.00	105.40	262.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-5	ii) Religious Circuits (Direct Release)	85%	15%	160.00	107.40	267.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-8	Touch Screen Kiosk (Direct Release)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			3682.92	500.49	4183.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
* Funds under these projects/schemes were/are received from GoI directly by the Deptt.of Tourism in the shape of cheque without routing through FD, Pb. Hence these Projects/schemes were excluded from the preview of regular CSSs/Projects.														
	Roads & Bridge													
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release)	100%	-	60000.00	0.00	60000.00	60000.00	0.00	60000.00	32263.00	0.00	32263.00	53.77	53.77
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	2000.00	0.00	2000.00	2000.00	0.00	2000.00	831.00	0.00	831.00	41.55	41.55
	Total			62000.00	0.00	62000.00	62000.00	0.00	62000.00	33094.00	0.00	33094.00	53.38	53.38
	General Education													
	Ongoing Schemes													
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	12.00	0.00	12.00	12.00	0.00	12.00	2.31	0.00	2.31	19.25	19.25
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	6179.14	0.00	6179.14	1300.00	0.00	1300.00	1225.76	0.00	1225.76	19.84	94.29

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-3	Integrated Education of Disabled Children (IEDC) Revised to Inclusive Education for Disabled at Secondary Stage (IEDSS)	100%	-	200.00	0.00	200.00	846.00	0.00	846.00	0.00	0.00	0.00	0.00	0.00
CS-4	National Merit Scholarship	100%	-	71.91	0.00	71.91	11.91	0.00	11.91	0.00	0.00	0.00	0.00	0.00
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	-	6.45	0.00	6.45	6.92	0.00	6.92	0.00	0.00	0.00	0.00	0.00
CS-6/(HE-8)	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (Direct Release)	60%	40%	6.00	4.00	10.00	3.03	2.02	5.05	3.03	0.00	3.03	30.30	60.00
CS-7/(EDE-1)	Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (Direct Release)	55%	45%	19500.00	13000.00	32500.00	26552.00	17701.30	44253.30	22059.26	14706.18	36765.44	113.12	83.08
CS-8/(EDS-3)	Sakshar Bharat Mission -2012 replaced by Adult Education Programme	75%	25%	200.00	100.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-9/(EDS-2)	Information and Communication Technology (ICT) in Punjab Schools	75%	25%	6456.00	2152.00	8608.00	4305.00	2152.00	6457.00	4305.00	1216.67	5521.67	64.15	85.51
CS-11	Incentives to girls for secondary education	100%	-	2105.73	0.00	2105.73	2105.73	0.00	2105.73	0.00	0.00	0.00	0.00	0.00

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-12/(EDS-13)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (Direct Release)	75%	25%	4983.00	1661.00	6644.00	5025.00	1661.00	6686.00	2525.00	841.67	3366.67	50.67	50.35
CS-13 (EDS-14)	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools	90%	10%	918.00	102.00	1020.00	804.00	254.67	1058.67	402.00	44.67	446.67	43.79	42.19
CS-14 (EDS-15)	Setting up of model Schools at block level in educationally backward blocks (Direct Release)	75%	25%	4755.00	1585.00	6340.00	4755.00	1585.00	6340.00	2378.00	792.67	3170.67	50.01	50.01
CS-15/(HE-14)	ICT Project for Higher Education	75%	25%	15.00	5.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-16/(HE-15)	Establishment of new Model Degree Colleges in the state (where GER is low)	33%	67%	500.00	1000.00	1500.00	500.00	1000.00	1500.00	0.00	1000.00	1000.00	66.67	66.67
CS-17	Assistance for appointment of Hindi teachers in Non-hindi states/UTs	100%	-	4482.42	0.00	4482.42	747.00	0.00	747.00	456.00	0.00	456.00	10.17	61.04
CS-18	Assistance for appointment of Urdu teachers	100%	-	73.56	0.00	73.56	10.38	0.00	10.38	0.00	0.00	0.00	0.00	0.00
	Total			50464.21	19609.00	70073.21	46983.97	24355.99	71339.96	33356.36	18601.86	51958.22	74.15	72.83
	Sports and Youth Services													
	Ongoing Schemes													

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Youth Services													
CS-1	State Level NSS Cell	100%	-	14.50	0.00	14.50	14.50	0.00	14.50	11.82	0.00	11.82	81.52	81.52
CS-2	National Service Volunteers Scheme (NSVs)	100%	-	20.69	0.00	20.69	20.69	0.00	20.69	0.00	0.00	0.00	0.00	0.00
CS-3	Financial Assistance for Development and Empowerment of Adolescents	100%	-	13.60	0.00	13.60	13.60	0.00	13.60	0.00	0.00	0.00	0.00	0.00
CS-4	Financial Assistance for Promotion of Adventure Programmes	100%	-	30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
CS-5	National Integration-cum-Cultrual Camps	100%	-	22.19	0.00	22.19	22.19	0.00	22.19	0.00	0.00	0.00	0.00	0.00
CS-6	Construction of Youth Hostels	100%	-	1575.00	0.00	1575.00	1575.00	0.00	1575.00	0.00	0.00	0.00	0.00	0.00
CS-9 (YS-11)	14 th National Youth Festival in Punjab	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sports													
CS-7(SS-11)	Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (Direct Release)	75%	25%	977.25	325.75	1303.00	977.25	325.75	1303.00	488.63	162.87	651.50	50.00	50.00
CS-8	Incentives to Sportspersons and promotion of sports training activities	100%	-	500.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
CS-10	Grant-in-aid to the Punjab State Sports Council	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total			3253.23	325.75	3578.98	3253.23	325.75	3578.98	500.45	162.87	663.32	18.53	18.53
	Art and Culture													
	Ongoing Schemes													
CS 1	Preparation of Microfilm of Records.	75%	25%	30.00	10.00	40.00	30.00	4.20	34.20	0.00	0.00	0.00	0.00	0.00
CS 2	Upgradation of Museums	75%	25%	450.00	150.00	600.00	450.00	28.71	478.71	0.00	0.00	0.00	0.00	0.00
	Total			480.00	160.00	640.00	480.00	32.91	512.91	0.00	0.00	0.00	0.00	0.00
	Medical and Public Health													
	Directorate of Health Services													
	Ongoing Schemes													
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	45.00	45.00	90.00	45.00	45.00	90.00	12.34	0.00	12.34	13.71	13.71
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	25.00	25.00	50.00	25.00	25.00	50.00	7.45	0.99	8.44	16.88	16.88
CS 3	Punjab Nirogi Yojana	33%	67%	100.00	200.00	300.00	100.00	200.00	300.00	6.00	13.00	19.00	6.33	6.33
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP), Punjab (Direct Release)	70%	30%	225.00	34.50	259.50	142.42	34.50	176.92	0.00	0.00	0.00	0.00	0.00
CS-38/ DHS-12	National Rural Health Mission (NRHM) (Direct Release)	85%	15%	21805.00	4125.00	25930.00	21805.00	4125.00	25930.00	20692.00	956.00	21648.00	83.49	83.49
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	0.00	0.00	0.00	0.00
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (Direct Release)	75%	25%	600.00	200.00	800.00	600.00	200.00	800.00	452.00	92.50	544.50	68.06	68.06

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-41	Matching Grant to State Blood Transfusion Council under the control of AIDS society (Direct Release)	50%	50%	0.00	0.00	0.00	77.50	77.50	155.00	77.31	0.00	77.31	0.00	49.88
Total (1-6)				23366.00	4729.50	28095.50	22794.92	4707.00	27501.92	21247.10	1062.49	22309.59	79.41	81.12
* In kind Supply by the Centre Govt.														
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	20.00	0.00	20.00	20.00	0.00	20.00	2.17	0.00	2.17	10.85	10.85
CS 5	National Cancer Control Programme	100%	-	80.00	0.00	80.00	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00
CS 6	Institute of Mental Health, Amritsar	100%	-	200.00	0.00	200.00	200.00	0.00	200.00	0.00	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	0.00	0.00	0.00	0.00
CS 35	National Tobacco Control Programme	100%	-	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
Family Welfare Programmes														
CS 8	Direction and Administration	100%	-	518.00	0.00	518.00	552.90	0.00	552.90	587.00	0.00	587.00	113.32	106.17
CS 9	Revamping of Organisational Services	100%	-	11.00	0.00	11.00	6.15	0.00	6.15	0.00	0.00	0.00	0.00	0.00
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	5700.00	0.00	5700.00	8213.26	0.00	8213.26	5836.00	0.00	5836.00	102.39	71.06
CS 11	Urban Family Welfare Services	100%	-	159.00	0.00	159.00	183.60	0.00	183.60	190.00	0.00	190.00	119.50	103.49
CS 12	Revamping of Organisational Services of Delivery System	100%	-	670.00	0.00	670.00	800.00	0.00	800.00	555.00	0.00	555.00	82.84	69.38

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Training													
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100%	-	358.00	0.00	358.00	252.60	0.00	252.60	76.00	0.00	76.00	21.23	30.09
CS 14	Strengthening of Training School buildings	100%	-	86.00	0.00	86.00	81.80	0.00	81.80	0.00	0.00	0.00	0.00	0.00
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100%	-	148.00	0.00	148.00	140.80	0.00	140.80	75.00	0.00	75.00	50.68	53.27
	DRME													
CS 16	Additional Central Assistance for Mammography unit at Government Medical College, Patiala.	100%	-	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
CS 17	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Schemes													
CS 46	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur (50:50)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (4 - 17)			8150.00	0.00	8150.00	10761.11	0.00	10761.11	7321.17	0.00	7321.17	89.83	68.03

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Ayurveda													
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	7.35	0.00	7.35	7.35	0.00	7.35	7.35	0.00	7.35	100.00	100.00
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	2.44	0.00	2.44	24.40	24.40
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	3.16	0.00	3.16	3.16	0.00	3.16	3.15	0.00	3.15	99.68	99.68
CS 25	Constitution of State Medicinal Plants Board	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 26	Strengthening of AYUSH Pharmacies	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.00	0.00	0.00	0.00
	Ayurveda													
	Through State Health Society													
CS 18	Mainstreaming of AYUSH under NRHM for the Procurement and Supply of essential drugs to 524 Ayurveda, Dispensaries .(Direct Release)	85%	15%	111.75	0.00	111.75	222.70	39.30	262.00	96.85	0.00	96.85	86.67	36.97
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (Direct Release)	100%	-	8.00	0.00	8.00	14.00	0.00	14.00	11.02	0.00	11.02	137.75	78.71
CS 20	Strengthening of Drug Testing Laboratory at Patiala (Direct Release)	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	28.70	0.00	28.70	28.70	28.70
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	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	22.00	0.00	22.00	12.04	0.00	12.04	54.73	54.73

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 23	ISM wings in District Allopathy Hospitals (Direct Release)	100%	-	245.00	0.00	245.00	245.00	0.00	245.00	29.57	0.00	29.57	12.07	12.07
CS 25	Constitution of State Medicinal Plants Board (Direct Release)	100%	-	5.00	0.00	5.00	5.00	0.00	5.00	3.36	0.00	3.36	67.20	67.20
CS 36	Kasharsurtra (Direct Release)	100%	-	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
CS 40	GMP (Good Manufacturing Practices) (Direct Release)	100%	-	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
	Total (Ayurveda)			760.66	0.00	760.66	757.21	39.30	796.51	194.48	0.00	194.48	25.57	24.42
	Homoeopathy													
CS 28	Supply of Essential drugs of ISM and H	100%	-	0.20	0.00	0.20	0.01	0.00	0.01	0.00	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	7.04	0.00	7.04	3.00	0.00	3.00	30.00	42.61
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	0.00	70.00	70.00	0.00	70.00	20.00	0.00	20.00	28.57	28.57
CS 31	Development of ISM & H undergraduate colleges (private)	-	-	0.00	0.00	0.00	0.00	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	17.00	0.00	17.00	4.32	0.00	4.32	19.64	25.41
CS 33	Setting up of Government Homoeopathy Pharmacy	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Homoeopathy													
	Through State Health Society													
	Ongoing Schemes													
CS 42	Supply of Essential Drugs of ISM&H (Direct Release)	85%	15%	0.00	0.00	0.00	20.40	3.60	24.00	0.00	0.00	0.00	0.00	0.00
	New Schemes													
CS 43	Co-location Under NRHM in CHCs	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 44	Supporting facilities for Programme Management Unit (Homoeopathy)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Homoeopathy)			102.20	0.00	102.20	114.45	3.60	118.05	27.32	0.00	27.32	26.73	23.14
	Grand Total (Medical & Public Health)			32378.86	4729.50	37108.36	34427.69	4749.90	39177.59	28790.07	1062.49	29852.56	80.45	76.20
	Civil Supplies													
	Ongoing Schemes													
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	16.00	16.00	32.00	0.00	15.00	15.00	30.00	46.88

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	-	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
CS-3	Creating consumer awareness in the State	100%	-	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100%	-	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	0.00	0.00	0.00	49.16	0.00	49.16	4.79	0.00	4.79	0.00	9.74
CS-6	Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS	100%	-	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
	Total			76.00	25.00	101.00	118.16	16.00	134.16	4.79	15.00	19.79	19.59	14.75
	Water Supply and Sanitation													
	(I) Urban Water Supply													
	Ongoing Schemes													
CS-1	Prevention of pollution of river Satluj	100%	-	0.00	100.00	100.00	0.00	0.00	0.00	271.60	301.78	573.38	573.38	0.00

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

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				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-2	Prevention of pollution of rivers in the state now renamed as National River Conservation Programme	70%	20% 10%	0.00	0.00	0.00	2333.00	1000.00	3333.00	0.00	0.00	0.00	0.00	0.00
	Total			0.00	100.00	100.00	2333.00	1000.00	3333.00	271.60	301.78	573.38	573.38	17.20
	(II) Rural Water Supply													
	Ongoing Schemes													
CS-1	National Rural Water Supply Programme	100%	-	12000.00	0.00	12000.00	8500.00	0.00	8500.00	7566.17	0.00	7566.17	63.05	89.01
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	2100.00	700.00	2800.00	3300.00	1100.00	4400.00	2583.33	861.11	3444.44	123.02	78.28
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	-	300.00	10.00	310.00	200.00	10.00	210.00	133.36	0.00	133.36	43.02	63.50
CS-4	Computerisation Project	100%	-	300.00	0.00	300.00	300.00	0.00	300.00	79.22	0.00	79.22	26.41	26.41
CS-5	Setting-up of HRD-Communication and Capacity Development Units-Non-recurring expenditure (CCDU)	100%	-	1000.00	0.10	1000.10	150.00	0.00	150.00	82.01	0.00	82.01	8.20	54.67
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	3.13	0.00	3.13	1.57	0.00
CS-7	Total Rural Sanitation Programme	60%	28% 12%	500.00	200.00	700.00	500.00	200.00	700.00	336.04	118.90	454.94	64.99	64.99
CS-8	Stand alone water purification systems in rural schools	100%	-	100.00	0.00	100.00	260.00	0.00	260.00	100.92	0.00	100.92	100.92	38.82
	Total			16400.00	1010.10	17410.10	13210.00	1310.00	14520.00	10884.18	980.01	11864.19	68.15	81.71
	Total (UWS + RWS)			16400.00	1110.10	17510.10	15543.00	2310.00	17853.00	11155.78	1281.79	12437.57	71.03	69.67

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Urban Development													
	Ongoing Schemes													
CS-1	Integrated Development of Small & Medium towns	60%	40%	1.00	0.10	1.10	39.00	26.00	65.00	0.00	0.00	0.00	0.00	0.00
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	300.00	80.00	380.00	300.00	80.00	380.00	33.23	23.00	56.23	14.80	14.80
CS-3	National Urban Information System CSS	75%	25%	60.00	20.00	80.00	30.00	10.00	40.00	25.76	12.50	38.26	47.83	95.65
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	10000.00	4000.00	14000.00	16000.00	6400.00	22400.00	4910.00	1406.00	6316.00	45.11	28.20
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	1250.00	500.00	1750.00	1250.00	500.00	1750.00	60.00	362.00	422.00	24.11	24.11
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)	80%	10% **10 %	20000.00	2500.00	22500.00	20000.00	2500.00	22500.00	7587.04	1870.96	9458.00	42.04	42.04
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10 %	4000.00	500.00	4500.00	800.00	100.00	900.00	0.00	0.00	0.00	0.00	0.00
CS-5	Integrated low cost Sanitation Programme	75%	15% 10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-6	Strengthening of Fire and Emergency Services	75%	25%	10.00	1.00	11.00	13.20	3.30	16.50	0.00	0.00	0.00	0.00	0.00
	Total			35621.00	7601.10	43222.10	38432.20	9619.30	48051.50	12616.03	3674.46	16290.49	37.69	33.90
	* Municipal Corporation Share													
	**Municipal Committee Share													
	Welfare of SCs/BCs													
	Ongoing Schemes													
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	240.00	250.00	490.00	168.64	250.00	418.64	85.44	85.44
	Education													
CS(SC)-2	Babu Jagjivan Ram Chhatrawas Yojana-Construction of hostels for SC boys in Schools/Colleges			200.00	200.00	400.00	0.10	0.10	0.20	0.00	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	0.10	0.10	0.20	0.00	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	200.00	200.00	400.00	0.00	0.00	0.00	0.00	0.00
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	100.00	100.00	200.00	100.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	50.00	50.00	100.00	0.00	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	874.69	0.00	874.69	0.00	0.00	0.00	0.00	0.00
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojna-Construction of hostels for SC girls in Schools/Colleges			800.00	0.00	800.00	800.00	0.00	800.00	0.00	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	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
	Welfare of Minorities													
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	100%	-	700.00	0.00	700.00	1000.00	0.00	1000.00	195.47	0.00	195.47	27.92	19.55
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	1250.00	0.00	1250.00	1250.00	0.00	1250.00	125.90	0.00	125.90	10.07	10.07
CS(MW)-3	Prematric Scholarship for students belonging to Minority communities	75%	25%	1500.00	500.00	2000.00	1293.21	426.28	1719.49	378.84	126.28	505.12	25.26	29.38

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CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	22.78	5.06	27.84	22.78	5.06	27.84	100.00	100.00
CS(MW)-5	Free coaching and allied sheme for the candidate belonging to Minority communities	100%	-	200.00	0.00	200.00	94.11	0.00	94.11	20.86	0.00	20.86	10.43	22.17
	Total			6003.34	1405.06	7408.40	6024.99	1031.54	7056.53	912.49	381.34	1293.83	17.46	18.34
	Social Security and Welfare													
	Ongoing Schemes													
CS(SW)-1	Enforcement of Juvenile Justice Act1986 (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (95:5)	50%	50%	29.25	173.97	203.22	29.25	173.97	203.22	15.31	7.51	22.82	11.23	11.23
CS(SW)-3	Janshree Bima Yojana for BPL families (Rural & Urban) (50:50) (directly released to the deptt by GoI through LIC)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(SW)-4	Aam Admi Bima Yojana (50:50) (directly released to the deptt by GoI through LIC)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(SW)-3	Dhan Lashmi- conditional cash transfer scheme for girl child with insurance cover	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	72.05	0.00	72.05	72.05	72.05
	Total			229.25	173.97	403.22	129.25	173.97	303.22	87.36	7.51	94.87	23.53	31.29
	Public Works/Home Affairs & Justice													
	Home Affairs & Justice													
	Ongoing Scheme													
CS(HAJ)-I	Infrastructure facilities for Judiciary (Courts-renamed)	50%	50%	3500.00	3500.00	7000.00	10200.00	10200.00	20400.00	0.00	8200.00	8200.00	117.14	40.20
	New Scheme													
CS(HAJ)-2	Revamping of Civil Defence	100%	-	0.00	0.00	0.00	96.37	0.00	96.37	0.00	0.00	0.00	0.00	0.00
	Total			3500.00	3500.00	7000.00	10296.37	10200.00	20496.37	0.00	8200.00	8200.00	117.14	40.01
	Revenue & Rehabilitation													
	Ongoing Schemes													
CS(RR)-1	Strengthening of Revenue Administration and updating of land records (This scheme is merged i.e NLRMP)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(RR)-2	Computerisation of land records (This scheme is merged i.e.NLRMP)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(RR)-3	National land record modernization programme (NLRMP)	80%	20%	814.17	200.00	1014.17	814.17	0.00	814.17	0.00	0.00	0.00	0.00	0.00
	Total			814.17	200.00	1014.17	814.17	0.00	814.17	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-BOTH SHARABLE AND 100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Labour Welfare													
	Ongoing Scheme													
CS-1	Rehabilitation of bonded Labourers	50%	50%	5.00	5.00	10.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00
	Total			5.00	5.00	10.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00
	Employment Generation & Training													
	Ongoing Schemes													
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	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	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	0.00	0.00	0.00	0.00
	New Scheme													
CS(EG)-4	New initiative in skill Development through PPP	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Education													
	Ongoing Scheme													
CS-1/(TE-1)	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing	75%	25%	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(PERFORMANCE UPTO 31/03/2010)

(Rs. lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-2/(TE-7)	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	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	1600.00	0.00	1600.00	1400.00	0.00	1400.00	38.89	87.50
	New Schemes													
CS-4	Construction of women hostel in existing Polytechnics	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-5	Central Assistance for strengthening of existing Polytechnics	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			3981.00	127.00	4108.00	1600.00	0.00	1600.00	1400.00	0.00	1400.00	34.08	87.50
	Industrial Training													
	Ongoing Schemes													
CS-1/(ITI-1)	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	5340.00	1780.00	7120.00	3060.00	1020.00	4080.00	1644.09	548.04	2192.13	30.79	53.73
CS-2/(ITI-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	0.00	0.00	0.00	0.00
CS-3/(ITI-3)	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.00	0.00	0.00	0.00
CS-5/(ITI-7)	Introduction of Trade in I.T.I,s relating to Food Processing Sector	80%	20%	4.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6/(ITI-8)	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	0.00	0.00	0.00	0.00
CS-7/(ITI-9)	Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30%	40% (Beneficiary 30%)	15.00	20.00	35.00	7.50	10.00	17.50	0.36	0.83	1.19	3.40	6.80
CS-8/(ITI-10)	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (Now state funded only)	75%	25%	21.00	7.00	28.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
CS-9/(ITI-13)	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	3.00	1.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(PERFORMANCE UPTO 31/03/2010)

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	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	0.00	0.00	0.00	0.00
	New Schemes													
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T- Establishment of SIC	100%	-	0.00	0.00	0.00	19.20	0.00	19.20	0.00	0.00	0.00	0.00	0.00
CS-14	Special central assistance for expansion and upgradation of vocational Training facilities in Punjab	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			5402.00	1811.00	7213.00	3086.70	1037.00	4123.70	1644.45	548.87	2193.32	30.41	53.19
	B.A.D.P													
	Ongoing Scheme													
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas (BADP)*	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(PERFORMANCE UPTO 31/03/2010)

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				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Census Survey and Statistics													
	Ongoing Scheme													
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Total			10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Grand Total			273802.18	49366.07	323168.25	272212.23	63276.30	335488.53	153714.50	39817.69	193532.19	59.89	57.69

ANNUAL PLAN 2009-10
SUMMARY OF CENTRALLY SPONSORED SCHEMES -100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head	Annual Plan 2009-10						Expenditure 31/03/2010		Total (CS+SS)	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 10 to Col. 7)
		Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	(CS+SS)	CS	SS	(CS+SS)					
0	1	2	3	4	5	6	7	8	9	10	11	12
1	Crop Husbandry	703.30	0.00	703.30	594.01	0.00	594.01	58.65	0.00	58.65	8.34	9.87
2	Soil and Water Conservation	250.00	0.00	250.00	250.00	0.00	250.00	80.85	0.00	80.85	32.34	32.34
3	Animal Husbandry	709.00	0.00	709.00	609.00	0.00	609.00	155.46	0.00	155.46	21.93	25.53
4	Fisheries	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
5	Forestry and Wildlife	70.00	0.00	70.00	70.00	0.00	70.00	34.16	0.00	34.16	48.80	48.80
6	Co-operation	132.69	0.00	132.69	14.45	0.00	14.45	14.45	0.00	14.45	10.89	100.00
7	Rural Development	20.00	0.00	20.00	116.06	0.00	116.06	0.00	0.00	0.00	0.00	0.00
8	Irrigation & Flood Control	1455.00	0.00	1455.00	1455.00	0.00	1455.00	404.83	0.00	404.83	27.82	27.82
9	Non Conventional Sources of Energy	35.00	0.00	35.00	0.00	0.00	0.00	283.50	0.00	283.50	810.00	0.00
10	Ecology and Environment	670.00	0.00	670.00	670.00	0.00	670.00	50.85	0.00	50.85	7.59	7.59
11	Information Technology	255.00	0.00	255.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
12	Industry and Minerals	79.00	0.00	79.00	179.52	0.00	179.52	121.78	0.00	121.78	154.15	67.84
13	Roads & Bridges	62000.00	0.00	62000.00	62000.00	0.00	62000.00	33094.00	0.00	33094.00	53.38	53.38
14	General Education	13131.21	0.00	13131.21	5039.94	0.00	5039.94	1684.07	0.00	1684.07	12.82	33.41
15	Sports and Youth Services	2275.98	0.00	2275.98	2275.98	0.00	2275.98	11.82	0.00	11.82	0.52	0.52

ANNUAL PLAN 2009-10
SUMMARY OF CENTRALLY SPONSORED SCHEMES -100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head	Annual Plan 2009-10						Expenditure 31/03/2010		Total (CS+SS)	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 10 to Col. 7)
		Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	(CS+SS)	CS	SS	(CS+SS)					
0	1	2	3	4	5	6	7	8	9	10	11	12
16	Medical and Public Health	8901.11	0.00	8901.11	11389.67	0.00	11389.67	7446.12	0.00	7446.12	83.65	65.38
17	Civil Supplies	51.00	0.00	51.00	102.16	0.00	102.16	4.79	0.00	4.79	9.39	4.69
18	Water Supply & Sanitation											
	A. Urban Water Supply	0.00	100.00	100.00	0.00	0.00	0.00	271.60	301.78	573.38	573.38	0.00
	B. Rural Water Supply	13700.00	10.10	13710.10	9410.00	10.00	9420.00	7961.68	0.00	7961.68	58.07	84.52
19	Welfare of SCs/BCs	3590.56	0.00	3590.56	4118.80	0.00	4118.80	342.23	0.00	342.23	9.53	8.31
20	Social Security and Welfare	200.00	0.00	200.00	100.00	0.00	100.00	72.05	0.00	72.05	36.03	72.05
21	Public Works/Home Affairs & Justice	0.00	0.00	0.00	96.37	0.00	96.37	0.00	0.00	0.00	0.00	0.00
22	Revenue & Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Employment Generation	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Technical Education	3600.00	0.00	3600.00	1600.00	0.00	1600.00	1400.00	0.00	1400.00	38.89	87.50
25	Industrial Training	12.00	0.00	12.00	19.20	0.00	19.20	0.00	0.00	0.00	0.00	0.00
26	B.A.D.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Census Survey and Statistics	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (1 to 27)	111863.85	110.10	111973.95	100165.16	10.00	100175.16	53492.89	301.78	53794.67	48.04	53.70

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	CROP HUSBANDRY													
(A)	Budgetary													
	Ongoing Schemes													
CS(AGR)-1	Agricultural Census	100%	-	58.00	0.00	58.00	58.00	0.00	58.00	17.56	0.00	17.56	30.28	30.28
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops													
	(I) Agriculture Department	100%	-	4.30	0.00	4.30	3.30	0.00	3.30	0.00	0.00	0.00	0.00	0.00
	(ii) Horticulture Department	100%	-	20.00	0.00	20.00	20.00	0.00	20.00	7.93	0.00	7.93	39.65	39.65
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	0.00	0.00	0.00	0.00
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	100.00	0.00	100.00	91.60	0.00	91.60	8.16	0.00	8.16	8.16	8.91
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-14	Popularization of organic farming in the state	100%	-	15.00	0.00	15.00	15.11	0.00	15.11	0.00	0.00	0.00	0.00	0.00
	Total (A)			297.30	0.00	297.30	188.01	0.00	188.01	33.65	0.00	33.65	11.32	17.90

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
(B)	Extra Budgetary													
	Ongoing Schemes													
CS(AGR)-6	AGRISNET Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-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	406.00	0.00	406.00	25.00	0.00	25.00	6.16	6.16
	Total (B)			406.00	0.00	406.00	406.00	0.00	406.00	25.00	0.00	25.00	6.16	6.16
	Total (A+B)			703.30	0.00	703.30	594.01	0.00	594.01	58.65	0.00	58.65	8.34	9.87
	Soil and Water Conservation													
(A)	Budgetary													
	Ongoing Schemes													
CS(SWC)-2	Scheme for Special Problematic and Degraded Land in the State under Technology Development Extension and Training (TDET)	100%	-	250.00	0.00	250.00	250.00	0.00	250.00	80.85	0.00	80.85	32.34	32.34
	Total (A)			250.00	0.00	250.00	250.00	0.00	250.00	80.85	0.00	80.85	32.34	32.34
	Animal Husbandry													
(A)	Budgetary													
	Ongoing Schemes													
CS(AH)-1	National Project on Rinderpest Eradication	100%	-	40.00	0.00	40.00	40.00	0.00	40.00	5.96	0.00	5.96	14.90	14.90
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	0.00	0.00	0.00	0.00
CS(AH)-3	Livestock Census	100%	-	100.00	0.00	100.00	125.00	0.00	125.00	41.41	0.00	41.41	41.41	33.13

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	100.00	0.00	100.00	75.00	0.00	75.00	25.46	0.00	25.46	25.46	33.95
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	3.00	0.00	3.00	3.00	0.00	3.00	2.43	0.00	2.43	81.00	81.00
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	91.00	0.00	91.00	91.00	0.00	91.00	0.00	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	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	0.00	0.00	0.00	0.00
CS(AH)-10	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	-	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	-	200.00	0.00	200.00	225.00	0.00	225.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			584.00	0.00	584.00	609.00	0.00	609.00	75.26	0.00	75.26	12.89	12.36
(B)	Extra Budgetary													
	Ongoing Schemes													
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release)	100%	-	125.00	0.00	125.00	0.00	0.00	0.00	80.20	0.00	80.20	64.16	0.00
	Total (B)			125.00	0.00	125.00	0.00	0.00	0.00	80.20	0.00	80.20	64.16	0.00
	Total (A+B)			709.00	0.00	709.00	609.00	0.00	609.00	155.46	0.00	155.46	21.93	25.53

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Fisheries													
(A)	Budgetary													
	Ongoing Schemes													
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Forestry and Wildlife													
(A)	Budgetary													
	Ongoing Schemes													
CS(FT)-1	(i)Assistance for the development of sanctuaries	100%	-	70.00	0.00	70.00	70.00	0.00	70.00	34.16	0.00	34.16	48.80	48.80
	Total (A)			70.00	0.00	70.00	70.00	0.00	70.00	34.16	0.00	34.16	48.80	48.80
	Co-operation													
(A)	Budgetary													
	Ongoing Schemes													
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	0.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	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	14.45	0.00	14.45	14.45	0.00	14.45	100.00	100.00
	Total (A)			132.69	0.00	132.69	14.45	0.00	14.45	14.45	0.00	14.45	10.89	100.00
	Rural Development													
(A)	Extra Budgetary													
	On Going Schemes													
CS-9	Extension Training Centres (Direct Release)	100%	-	20.00	0.00	20.00	116.06	0.00	116.06	0.00	0.00	0.00	0.00	0.00
	Total (A)			20.00	0.00	20.00	116.06	0.00	116.06	0.00	0.00	0.00	0.00	0.00
	Irrigation & Flood Control													
(A)	Budgetary													
	Ongoing Schemes													
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	55.00	0.00	55.00	55.00	0.00	55.00	24.99	0.00	24.99	45.44	45.44
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	700.00	0.00	700.00	700.00	0.00	700.00	185.01	0.00	185.01	26.43	26.43
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	700.00	0.00	700.00	700.00	0.00	700.00	194.83	0.00	194.83	27.83	27.83
	Total (A)			1455.00	0.00	1455.00	1455.00	0.00	1455.00	404.83	0.00	404.83	27.82	27.82

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Non_Conventional Sources of Energy													
(A)	Budgetary													
	On Going Schemes													
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	283.50	0.00	283.50	810.00	0.00
	Total (A)			35.00	0.00	35.00	0.00	0.00	0.00	283.50	0.00	283.50	810.00	0.00
	Ecology and Environment													
(A)	Extra Budgetary													
	Ongoing schemes													
CS (EE)-(I)	Harike Wetland Project (Direct Release)	100%	-	50.00	0.00	50.00	50.00	0.00	50.00	30.92	0.00	30.92	61.84	61.84
CS(EE)-(II)	Kanjli Wetland Project (Direct Release)	100%	-	20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
CS (EE)-(III)	Ropar Wetland Project (Direct Release)	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	19.93	0.00	19.93	19.93	19.93
CS (EE)-(IV)	Ranjit Sagar Wetland Project (Direct Release)	100%	-	500.00	0.00	500.00	500.00	0.00	500.00	0.00	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	0.00	0.00	0.00	0.00
	Total (A)			670.00	0.00	670.00	670.00	0.00	670.00	50.85	0.00	50.85	7.59	7.59

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Information Technology													
(A)	Budgetary													
	Ongoing Scheme													
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	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B)	Extra Budgetary													
	Ongoing Schemes													
CS(IT) 3	Strengthening of Capacity Building and awareness generation for effective implementation of RTI Act (Direct Release)	100%	-	35.00	0.00	35.00	35.00	0.00	35.00	0.00	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	0.00	0.00	0.00	0.00
	Total (B)			255.00	0.00	255.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B)			255.00	0.00	255.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
	Industry and Minerals													
(A)	Budgetary													
	Ongoing schemes													
CS-1	Setting up of Nucleus Cell for updating census data	100%	-	69.00	0.00	69.00	135.22	0.00	135.22	98.20	0.00	98.20	142.32	72.62
CS-2	Prime Minister Rojgar Yojna	100%	-	0.00	0.00	0.00	34.30	0.00	34.30	23.58	0.00	23.58	0.00	68.75
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			79.00	0.00	79.00	179.52	0.00	179.52	121.78	0.00	121.78	154.15	67.84

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Roads & Bridges													
(A)	Budgetary													
	Ongoing scheme													
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	2000.00	0.00	2000.00	2000.00	0.00	2000.00	831.00	0.00	831.00	41.55	41.55
	Total (A)			2000.00	0.00	2000.00	2000.00	0.00	2000.00	831.00	0.00	831.00	41.55	41.55
(B)	Extra Budgetary													
	On Going Scheme													
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release)	100%	-	60000.00	0.00	60000.00	60000.00	0.00	60000.00	32263.00	0.00	32263.00	53.77	53.77
	Total (B)			60000.00	0.00	60000.00	60000.00	0.00	60000.00	32263.00	0.00	32263.00	53.77	53.77
	Total (A+B)			62000.00	0.00	62000.00	62000.00	0.00	62000.00	33094.00	0.00	33094.00	53.38	53.38
	General Education													
(A)	Budgetary													
	Ongoing schemes													
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	12.00	0.00	12.00	12.00	0.00	12.00	2.31	0.00	2.31	19.25	19.25
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	6179.14	0.00	6179.14	1300.00	0.00	1300.00	1225.76	0.00	1225.76	19.84	94.29
CS-3	Integrated Education of Disabled Children (IEDC) Revised to Inclusive Education for Disabled at Secondary Stage (IEDSS)	100%	-	200.00	0.00	200.00	846.00	0.00	846.00	0.00	0.00	0.00	0.00	0.00
CS-4	National Merit Scholarship	100%	-	71.91	0.00	71.91	11.91	0.00	11.91	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	-	6.45	0.00	6.45	6.92	0.00	6.92	0.00	0.00	0.00	0.00	0.00
CS-11	Incentives to girls for secondary education	100%	-	2105.73	0.00	2105.73	2105.73	0.00	2105.73	0.00	0.00	0.00	0.00	0.00
CS-17	Assistance for appointment of Hindi teachers in Non-hindi states/UTs	100%	-	4482.42	0.00	4482.42	747.00	0.00	747.00	456.00	0.00	456.00	10.17	61.04
CS-18	Assistance for appointment of Urdu teachers	100%	-	73.56	0.00	73.56	10.38	0.00	10.38	0.00	0.00	0.00	0.00	0.00
	Total (A)			13131.21	0.00	13131.21	5039.94	0.00	5039.94	1684.07	0.00	1684.07	12.82	33.41
	Sports and Youth Services													
(A)	Budgetary													
	Ongoing Schemes													
	Youth Services													
CS-1	State Level NSS Cell	100%	-	14.50	0.00	14.50	14.50	0.00	14.50	11.82	0.00	11.82	81.52	81.52
CS-2	National Service Volunteers Scheme (NSVs)	100%	-	20.69	0.00	20.69	20.69	0.00	20.69	0.00	0.00	0.00	0.00	0.00
CS-3	Financial Assistance for Development and Empowerment of Adolescents	100%	-	13.60	0.00	13.60	13.60	0.00	13.60	0.00	0.00	0.00	0.00	0.00
CS-4	Financial Assistance for Promotion of Adventure Programmes	100%	-	30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
CS-5	National Integration-cum-Cultrual Camps	100%	-	22.19	0.00	22.19	22.19	0.00	22.19	0.00	0.00	0.00	0.00	0.00
CS-6	Construction of Youth Hostels	100%	-	1575.00	0.00	1575.00	1575.00	0.00	1575.00	0.00	0.00	0.00	0.00	0.00
	Sports													
CS-8	Incentives to Sportspersons and promotion of sports training activities	100%	-	500.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
CS-10	Grant-in-aid to the Punjab State Sports Council	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			2275.98	0.00	2275.98	2275.98	0.00	2275.98	11.82	0.00	11.82	0.52	0.52

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Medical and Public Health													
	Directorate of Health Services													
(A)	Budgetary													
	Ongoing Schemes													
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	20.00	0.00	20.00	20.00	0.00	20.00	2.17	0.00	2.17	10.85	10.85
CS 5	National Cancer Control Programme	100%	-	80.00	0.00	80.00	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00
CS 6	Institute of Mental Health, Amritsar	100%	-	200.00	0.00	200.00	200.00	0.00	200.00	0.00	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	0.00	0.00	0.00	0.00
CS 35	National Tobacco Control Programme	100%	-	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
	Family Welfare Programmes													
CS 8	Direction and Administration	100%	-	518.00	0.00	518.00	552.90	0.00	552.90	587.00	0.00	587.00	113.32	106.17
CS 9	Revamping of Organisational Services	100%	-	11.00	0.00	11.00	6.15	0.00	6.15	0.00	0.00	0.00	0.00	0.00
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	5700.00	0.00	5700.00	8213.26	0.00	8213.26	5836.00	0.00	5836.00	102.39	71.06
CS 11	Urban Family Welfare Services	100%	-	159.00	0.00	159.00	183.60	0.00	183.60	190.00	0.00	190.00	119.50	103.49
CS 12	Revamping of Organisational Services of Delivery System	100%	-	670.00	0.00	670.00	800.00	0.00	800.00	555.00	0.00	555.00	82.84	69.38
	Training													
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100%	-	358.00	0.00	358.00	252.60	0.00	252.60	76.00	0.00	76.00	21.23	30.09
CS 14	Strengthening of Training School buildings	100%	-	86.00	0.00	86.00	81.80	0.00	81.80	0.00	0.00	0.00	0.00	0.00

**ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100%	-	148.00	0.00	148.00	140.80	0.00	140.80	75.00	0.00	75.00	50.68	53.27
	DRME													
CS 16	Additional Central Assistance for Mammography unit at Government Medical College, Patiala.	100%	-	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
CS 17	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Government ISM and H Medical College with PG Course	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A) (4-17)			8150.00	0.00	8150.00	10761.11	0.00	10761.11	7321.17	0.00	7321.17	89.83	68.03
	Ayurveda													
(A)	Budgetary													
	On going Schemes													
CS 18	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	7.35	0.00	7.35	7.35	0.00	7.35	7.35	0.00	7.35	100.00	100.00
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	2.44	0.00	2.44	24.40	24.40
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.00	0.00	0.00	0.00
CS 23	ISM wings in District Allopathy Hospitals.	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	3.16	0.00	3.16	3.16	0.00	3.16	3.15	0.00	3.15	99.68	99.68
CS 25	Constitution of State Medicinal Plants Board	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 26	Strengthening of AYUSH Pharmacies	100%	-	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 27	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug Testing Laboratory at NIPER,Mohali	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			141.91	0.00	141.91	141.51	0.00	141.51	12.94	0.00	12.94	9.12	9.14
(B)	Extra Budgetary													
	Through State Health Society													
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (Direct Release)	100%	-	8.00	0.00	8.00	14.00	0.00	14.00	11.02	0.00	11.02	137.75	78.71
CS 20	Strengthening of Drug Testing Laboratory at Patiala (Direct Release)	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	28.70	0.00	28.70	28.70	28.70
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	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(Direct Release)	100%	-	22.00	0.00	22.00	22.00	0.00	22.00	12.04	0.00	12.04	54.73	54.73
CS 23	ISM wings in District Allopathy Hospitals (Direct Release)	100%	-	245.00	0.00	245.00	245.00	0.00	245.00	29.57	0.00	29.57	12.07	12.07
CS 25	Constitution of State Medicinal Plants Board (Direct Release)	100%	-	5.00	0.00	5.00	5.00	0.00	5.00	3.36	0.00	3.36	67.20	67.20
CS 36	Kasharsurtra (Direct Release)	100%	-	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
CS 40	GMP (Good Manufacturing Practices) (Direct Release)	100%	-	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
	Total (B)			507.00	0.00	507.00	393.00	0.00	393.00	84.69	0.00	84.69	16.70	21.55
	Total (A+B) (Ayurveda)			648.91	0.00	648.91	534.51	0.00	534.51	97.63	0.00	97.63	15.05	18.27
	Homoeopathy													
(A)	Budgetary													
CS 28	Supply of Essential drugs of ISM and H	100%	-	0.20	0.00	0.20	0.01	0.00	0.01	0.00	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	7.04	0.00	7.04	3.00	0.00	3.00	30.00	42.61
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	0.00	70.00	70.00	0.00	70.00	20.00	0.00	20.00	28.57	28.57
CS 31	Development of ISM & H under- graduate colleges (private)	-	-	0.00	0.00	0.00	0.00	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	17.00	0.00	17.00	4.32	0.00	4.32	19.64	25.41

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS 33	Setting up of Government Homoeopathy Pharmacy	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 34	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			102.20	0.00	102.20	94.05	0.00	94.05	27.32	0.00	27.32	26.73	29.05
(B)	Extra Budgetary													
	Through State Health Society													
	New Schemes													
CS 43	Co-location Under NRHM in CHCs	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 44	Supporting facilities for Programme Management Unit (Homoeopathy)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A+B) Homeopathy			102.20	0.00	102.20	94.05	0.00	94.05	27.32	0.00	27.32	26.73	29.05
	Grand Total (Medical & Public Health)			8901.11	0.00	8901.11	11389.67	0.00	11389.67	7446.12	0.00	7446.12	83.65	65.38
	Civil Supplies													
(A)	Budgetary													
	Ongoing Scheme													
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	-	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
CS-3	Creating consumer awareness in the State	100%	-	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100%	-	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	0.00	0.00	0.00	49.16	0.00	49.16	4.79	0.00	4.79	0.00	9.74
CS-6	Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS	100%	-	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			51.00	0.00	51.00	102.16	0.00	102.16	4.79	0.00	4.79	9.39	4.69
	Water Supply and Sanitation													
	(I) Urban Water Supply													
(A)	Budgetary													
	Ongoing Scheme													
CS-1	Prevention of pollution of river Satluj	100%	-	0.00	100.00	100.00	0.00	0.00	0.00	271.60	301.78	573.38	573.38	0.00
	Total (A)			0.00	100.00	100.00	0.00	0.00	0.00	271.60	301.78	573.38	573.38	0.00
	(II) Rural Water Supply													
(A)	Budgetary													
	Ongoing Schemes													
CS-1	National Rural Water Supply Programme	100%	-	12000.00	0.00	12000.00	8500.00	0.00	8500.00	7566.17	0.00	7566.17	63.05	89.01
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	-	300.00	10.00	310.00	200.00	10.00	210.00	133.36	0.00	133.36	43.02	63.50
CS-4	Computerisation Project	100%	-	300.00	0.00	300.00	300.00	0.00	300.00	79.22	0.00	79.22	26.41	26.41

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-5	Setting-up of HRD-Communication and Capacity Development Units-Non-recurring expenditure (CCDU)	100%	-	1000.00	0.10	1000.10	150.00	0.00	150.00	82.01	0.00	82.01	8.20	54.67
CS-8	Stand alone water purification systems in rural schools	100%	-	100.00	0.00	100.00	260.00	0.00	260.00	100.92	0.00	100.92	100.92	38.82
	Total (A)			13700.00	10.10	13710.10	9410.00	10.00	9420.00	7961.68	0.00	7961.68	58.07	84.52
	Total (UWS + RWS)			13700.00	110.10	13810.10	9410.00	10.00	9420.00	8233.28	301.78	8535.06	61.80	90.61
	* Community Share													
	Welfare of SCs/BCs													
(A)	Budgetary													
	Ongoing schemes													
	Education													
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	540.56	0.00	540.56	874.69	0.00	874.69	0.00	0.00	0.00	0.00	0.00
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC girls in Schools/Colleges			800.00	0.00	800.00	800.00	0.00	800.00	0.00	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	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Welfare of Minorities													
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	100%	-	700.00	0.00	700.00	1000.00	0.00	1000.00	195.47	0.00	195.47	27.92	19.55
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	1250.00	0.00	1250.00	1250.00	0.00	1250.00	125.90	0.00	125.90	10.07	10.07
CS(MW)-5	Free coaching and allied sheme for the candidate belonging to Minority communities	100%	-	200.00	0.00	200.00	94.11	0.00	94.11	20.86	0.00	20.86	10.43	22.17
	Total (A)			3590.56	0.00	3590.56	4118.80	0.00	4118.80	342.23	0.00	342.23	9.53	8.31
	Social Security and Welfare													
(A)	Budgetary													
	Ongoing Schemes													
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(SW)-3	Dhan Lashmi- conditional cash transfer scheme for girl child with insurance cover	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	72.05	0.00	72.05	72.05	72.05
	Total			200.00	0.00	200.00	100.00	0.00	100.00	72.05	0.00	72.05	36.03	72.05
	Public Works/Home Affairs & Justice													
	Home Affairs & Justice													
(A)	Budgetary													
	New Scheme													
CS(HAJ)-2	Revamping of Civil Defence	100%	-	0.00	0.00	0.00	96.37	0.00	96.37	0.00	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	96.37	0.00	96.37	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Revenue & Rehabilitation													
(A)	Budgetary													
	Ongoing Scheme													
CS(RR)-2	Computerisation of land records (This scheme is merged i.e.NLRMP)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employment Generation & Training													
(A)	Budgetary													
	Ongoing Schemes													
CS(EG)-1	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00
	New Scheme													
CS(EG)-4	New initiative in skill Development through PPP	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Education													
(A)	Budgetary													
	Ongoing Scheme													
CS-3	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	100%	-	3600.00	0.00	3600.00	1600.00	0.00	1600.00	1400.00	0.00	1400.00	38.89	87.50

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	New Schemes													
CS-4	Construction of women hostel in existing Polytechnics	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-5	Central Assistance for strengthening of existing Polytechnics	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			3600.00	0.00	3600.00	1600.00	0.00	1600.00	1400.00	0.00	1400.00	38.89	87.50
	Industrial Training													
(A)	Budgetary													
	Ongoing schemes													
CS-4	Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-11	Expansion and upgradation of Skill Development Vocational Training facilities in Border Areas opening of New ITI,s in the unrepresented Blocks and upgradation of Existing ITI's	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-100%
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	New Schemes													
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T-Establishment of SIC	100%	-	0.00	0.00	0.00	19.20	0.00	19.20	0.00	0.00	0.00	0.00	0.00
CS-14	Special central assistance for expansion and upgradation of vocational Training facilities in Punjab	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			12.00	0.00	12.00	19.20	0.00	19.20	0.00	0.00	0.00	0.00	0.00
	B.A.D.P													
(A)	Budgetary													
	Ongoing Scheme													
CS-(PM)-1	Creation of Infrastructure Facilities in the Border Areas (BADP)*	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Census Survey and Statistics													
(A)	Budgetary													
	Ongoing Scheme													
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (100%)			111863.85	110.10	111973.95	100165.16	10.00	100175.16	53492.89	301.78	53794.67	48.04	53.70
	Budgetary (A)			49880.85	110.10	49990.95	38545.10	10.00	38555.10	20989.15	301.78	21290.93	42.59	55.22
	Extra Budgetary (B)			61983.00	0.00	61983.00	61620.06	0.00	61620.06	32503.74	0.00	32503.74	52.44	52.75
	Total (A+B)			111863.85	110.10	111973.95	100165.16	10.00	100175.16	53492.89	301.78	53794.67	48.04	53.70

ANNUAL PLAN 2009-10
SUMMARY OF CENTRALLY SPONSORED SCHEMES -SHAREABLE
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head	Annual Plan 2009-10						Expenditure 31/03/2010		Total (CS+SS)	% age Performance (Col. 10 to Col. 4)	% age Performance (Col. 10 to Col. 7)
		Approved Outlay		Total (CS+SS)	Revised Outlay		Total (CS+SS)	CS	SS			
		CS	SS		CS	SS						
0	1	2	3	4	5	6	7	8	9	10	11	12
1	Crop Husbandry	9178.61	1621.40	10800.01	8914.51	1403.50	10318.01	5602.21	704.05	6306.26	58.39	61.12
2	Soil and Water Conservation	1500.00	250.00	1750.00	1558.00	312.00	1870.00	867.77	104.95	972.72	55.58	52.02
3	Animal Husbandry	500.10	200.10	700.20	341.50	141.50	483.00	264.31	99.11	363.42	51.90	75.24
4	Dairy Development	375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00
5	Fisheries	616.00	204.00	820.00	351.04	112.76	463.80	0.00	0.00	0.00	0.00	0.00
6	Forestry and Wildlife	157.50	82.50	240.00	151.20	80.40	231.60	88.57	30.76	119.33	49.72	51.52
7	Co-operation	515.00	515.00	1030.00	495.00	495.00	990.00	605.93	370.00	975.93	94.75	98.58
8	Rural Development	26000.00	4560.00	30560.00	26914.31	6478.78	33393.09	21416.30	4484.63	25900.93	84.75	77.56
9	Non Conventional Sources of Energy	808.00	325.00	1133.00	441.50	175.00	616.50	36.70	0.00	36.70	3.24	5.95
10	Integated Rural Energy Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Scientific Reserch	59.00	100.00	159.00	66.40	99.00	165.40	66.40	88.00	154.40	97.11	93.35
12	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Industry and Minerals	5400.00	100.10	5500.10	5400.00	0.00	5400.00	0.00	0.00	0.00	0.00	0.00
14	Tourism	3682.92	500.49	4183.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	General Education	37333.00	19609.00	56942.00	41944.03	24355.99	66300.02	31672.29	18601.86	50274.15	88.29	75.83
16	Sports and Youth Services	977.25	325.75	1303.00	977.25	325.75	1303.00	488.63	162.87	651.50	50.00	50.00

ANNUAL PLAN 2009-10
SUMMARY OF CENTRALLY SPONSORED SCHEMES -SHAREABLE
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head	Annual Plan 2009-10						Expenditure 31/03/2010		Total (CS+SS)	% age Performance (Col. 10 to Col. 4)	% age Performance (Col. 10 to Col. 7)
		Approved Outlay		Total (CS+SS)	Revised Outlay		Total (CS+SS)	CS	SS			
		CS	SS		CS	SS						
0	1	2	3	4	5	6	7	8	9	10	11	12
17	Art and Culture	480.00	160.00	640.00	480.00	32.91	512.91	0.00	0.00	0.00	0.00	0.00
18	Medical and Public Health	23477.75	4729.50	28207.25	23038.02	4749.90	27787.92	21343.95	1062.49	22406.44	79.44	80.63
19	Civil Supplies	25.00	25.00	50.00	16.00	16.00	32.00	0.00	15.00	15.00	30.00	46.88
20	Water Supply & Sanitation											
	A. Urban Water Supply	0.00	0.00	0.00	2333.00	1000.00	3333.00	0.00	0.00	0.00	0.00	0.00
	B. Rural Water Supply	2700.00	1000.00	3700.00	3800.00	1300.00	5100.00	2922.50	980.01	3902.51	105.47	76.52
21	Urban Development	35621.00	7601.10	43222.10	38432.20	9619.30	48051.50	12616.03	3674.46	16290.49	37.69	33.90
22	Welfare of SCs/BCs	2412.78	1405.06	3817.84	1906.19	1031.54	2937.73	570.26	381.34	951.60	24.93	32.39
23	Social Security and Welfare	29.25	173.97	203.22	29.25	173.97	203.22	15.31	7.51	22.82	11.23	11.23
24	Public Works/ Home Affairs & Justice	3500.00	3500.00	7000.00	10200.00	10200.00	20400.00	0.00	8200.00	8200.00	117.14	40.20
25	Revenue & Rehabilitation	814.17	200.00	1014.17	814.17	0.00	814.17	0.00	0.00	0.00	0.00	0.00
26	Labour and Labour Welfare	5.00	5.00	10.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00
27	Technical Education	381.00	127.00	508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Industrial Training	5390.00	1811.00	7201.00	3067.50	1037.00	4104.50	1644.45	548.87	2193.32	30.46	53.44
	Grand Total (1 to 28)	161938.33	49255.97	211194.30	172047.07	63266.30	235313.37	100221.61	39515.91	139737.52	66.17	59.38

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	CROP HUSBANDRY													
(A)	Budgetary													
	Ongoing Schemes													
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	2700.00	300.00	3000.00	1549.92	185.51	1735.43	57.85	57.85
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	135.00	45.00	180.00	72.87	23.54	96.41	16.07	53.56
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	150.00	600.00	390.00	130.00	520.00	0.00	0.00	0.00	0.00	0.00
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			3600.00	600.00	4200.00	3225.00	475.00	3700.00	1622.79	209.05	1831.84	43.62	49.51
(B)	Extra Budgetary													
	Ongoing Schemes													
CS(AGR)-9	Support to State Extension Programme (CS-Direct Release)	90%	10%	360.00	40.00	400.00	2070.90	230.10	2301.00	211.42	40.00	251.42	62.86	10.93
CS(AGR)-13	National Horticulture Mission (CS-Direct Release)	85%	15%	5100.00	900.00	6000.00	3500.00	617.00	4117.00	3768.00	455.00	4223.00	70.38	102.57
CS(AGR)-19	Catalytic Development Programme (Direct Release)	38%	26%	118.61	81.40	200.01	118.61	81.40	200.01	0.00	0.00	0.00	0.00	0.00
	Total (B)			5578.61	1021.40	6600.01	5689.51	928.50	6618.01	3979.42	495.00	4474.42	67.79	67.61
	Total (A+B)			9178.61	1621.40	10800.01	8914.51	1403.50	10318.01	5602.21	704.05	6306.26	58.39	61.12

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Soil and Water Conservation													
(A)	Budgetary													
	Ongoing Schemes													
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	900.00	100.00	1000.00	558.00	62.00	620.00	37.66	2.73	40.39	4.04	6.51
	Total (A)			900.00	100.00	1000.00	558.00	62.00	620.00	37.66	2.73	40.39	4.04	6.51
(B)	Extra Budgetary													
CS(SWC)-3	Scheme for Micro Irrigation (Direct Release)	80%	20%	600.00	150.00	750.00	1000.00	250.00	1250.00	830.11	102.22	932.33	124.31	74.59
	Total (B)			600.00	150.00	750.00	1000.00	250.00	1250.00	830.11	102.22	932.33	124.31	74.59
	Total (A+B)			1500.00	250.00	1750.00	1558.00	312.00	1870.00	867.77	104.95	972.72	55.58	52.02
	Animal Husbandry													
(A)	Budgetary													
	Ongoing Schemes													
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	500.00	300.00	100.00	400.00	247.81	82.61	330.42	66.08	82.61
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	0.00	0.00	0.00	0.00
CS(AH)-13	Integrated Sample surveys and for cost assessment of production of milk and egg	50%	50%	50.00	50.00	100.00	25.00	25.00	50.00	0.00	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	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(AH)-17	Fooder seed distribution	75%	25%	75.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.10	0.10	0.20	16.50	16.50	33.00	16.50	16.50	33.00	16500.00	100.00
	Total (A)			500.10	200.10	700.20	341.50	141.50	483.00	264.31	99.11	363.42	51.90	75.24
	Dairy Development													
(A)	Budgetary													
	Ongoing Scheme													
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00
	Fisheries													
(A)	Budgetary													
	Ongoing Schemes													
CS(FH)-2	Fisheries Training and Extension	80%	20%	16.00	4.00	20.00	51.04	12.76	63.80	0.00	0.00	0.00	0.00	0.00
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	300.00	100.00	400.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			616.00	204.00	820.00	351.04	112.76	463.80	0.00	0.00	0.00	0.00	0.00
	Forestry and Wildlife													
(A)	Budgetary													
	Ongoing Schemes													
CS (FT)-1	Assistance for the development of sanctuaries	50%	50%	10.00	10.00	20.00	10.00	10.00	20.00	1.86	1.86	3.72	18.60	18.60

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CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	35.00	35.00	70.00	35.00	35.00	70.00	0.00	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	106.20	35.40	141.60	86.71	28.90	115.61	77.07	81.65
	Total (A)			157.50	82.50	240.00	151.20	80.40	231.60	88.57	30.76	119.33	49.72	51.52
	Cooperation													
(A)	Budgetary													
	Ongoing Schemes													
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	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	495.00	495.00	990.00	605.93	370.00	975.93	97.59	98.58
	Total (A)			515.00	515.00	1030.00	495.00	495.00	990.00	605.93	370.00	975.93	94.75	98.58
	Rural Development													
(A)	Budgetary													
	Ongoing Schemes													
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Beneficiary-20%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL PLAN 2009-10
CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
(B)	Extra Budgetary													
	Ongoing Schemes													
CS-1	Strengthening /Administration of DRDAs/Zila Parishads (Direct Release)	75%	25%	1200.00	400.00	1600.00	1200.00	400.00	1600.00	867.11	289.04	1156.15	72.26	72.26
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana (Direct Release)	75%	25%	1200.00	400.00	1600.00	1172.00	554.61	1726.61	1228.92	360.83	1589.75	99.36	92.07
CS-3	Integrated Waste land Development Project (Direct Release)	11%	1%	440.00	40.00	480.00	440.00	50.00	490.00	383.93	19.17	403.10	83.98	82.27
CS-4	Mahatma Gandhi National Rural Employment Guarantee Scheme. (Direct Release)	90%	10%	18000.00	2000.00	20000.00	18000.00	2000.00	20000.00	13325.53	1524.85	14850.38	74.25	74.25
CS-5	Sampooran Gramin Rozgar Yojana. (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-6	Indira Awaas Yojana (Direct Release)	75%	25%	4800.00	1600.00	6400.00	6102.31	3354.17	9456.48	5610.81	2171.61	7782.42	121.60	82.30
CS-7	Training to Panches and Sarpanches in the State (Direct Release)	75%	25%	360.00	120.00	480.00	0.00	120.00	120.00	0.00	119.13	119.13	24.82	99.28
	New Schemes													
CS-2 (i)	Setting up of Rural Haats (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-2 (ii)	Setting up of Haats at District Head quarters (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-2 (iii)	Setting up of Haats at State Capital (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-3 (i)	Integrated Watershed Management Programme (IWMP) (Direct Release)	90%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B)			26000.00	4560.00	30560.00	26914.31	6478.78	33393.09	21416.30	4484.63	25900.93	84.75	77.56
	Total (A+B)			26000.00	4560.00	30560.00	26914.31	6478.78	33393.09	21416.30	4484.63	25900.93	84.75	77.56
	Non_Conventional Sources of Energy													
(B)	Extra Budgetary													
	Direct Releases													
	Ongoing Schemes													
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release)	50%	15% *35%	333.00	100.00	433.00	166.50	50.00	216.50	0.00	0.00	0.00	0.00	0.00
CS(NC)-3	Solar Power Generation (CS:Beneficiary) (Direct Release)	50%	50%	50.00	50.00	100.00	25.00	25.00	50.00	0.00	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	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	0.00	0.00	0.00	0.00

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CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(NC)-6	Mass Awareness and Publicity Programme (Direct Release)	50%	50%	50.00	50.00	100.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00
CS(NC)-7	Solar wind Hybrid Programme (Direct Release)	75%	25%	375.00	125.00	500.00	225.00	75.00	300.00	36.70	0.00	36.70	7.34	12.23
CS(NC)-8	Power Generation from Agro waste (33:33:34) (CS:SS:Benef) (Direct Release)	33%	33% *BS(34%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B)			808.00	325.00	1133.00	441.50	175.00	616.50	36.70	0.00	36.70	3.24	5.95
	Integated Rural Energy Programme													
(A)	Budgetary													
	Ongoing Scheme													
CS(RE)-1	Implementation of IREP activities	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Science, Technology and Environment													
	Scientific Research													
(B)	Extra Budgetary													
	Ongoing schemes													

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CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.00	0.00	0.00	0.00
CS(SR)-2	Popularisation of Science (Direct Release)	50%	50%	11.00	11.00	22.00	11.00	11.00	22.00	11.00	0.00	11.00	50.00	50.00
CS(SR)-3	Setting up of Biotechnology incubator in Punjab (Direct Release)	35%	65%	47.00	88.00	135.00	55.40	88.00	143.40	55.40	88.00	143.40	106.22	100.00
	Total (B)			59.00	100.00	159.00	66.40	99.00	165.40	66.40	88.00	154.40	97.11	93.35
	Information Technology													
(A)	Budgetary													
	Ongoing Scheme													
CS(IT) 1	Provision for site preparation	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Industry and Minerals													
(A)	Budgetary													
	Ongoing Schemes													
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	5000.00	100.00	5100.00	5000.00	0.00	5000.00	0.00	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	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00

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CENTRALLY SPONSORED SCHEMES-SHARING
(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total (A)			5400.00	100.10	5500.10	5400.00	0.00	5400.00	0.00	0.00	0.00	0.00	0.00
	Tourism													
(A)	Extra Budgetary													
	Ongoing Schemes													
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	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	0.00	0.00	0.00	0.00
CS-3	Scheme for Development of Tourist destination i) Amritsar ii) Attari iii) Patiala)including new projects/project in pipeline (Direct Release)	85%	15%	1579.30	200.00	1779.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-4	Scheme for development of freedom struggle:-i) Freedom Circuits (Direct Release)	85%	15%	157.00	105.40	262.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-5	ii) Religious Circuits (Direct Release)	85%	15%	160.00	107.40	267.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00

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(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

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				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	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	0.00	0.00	0.00	0.00
	Total (A)			3682.92	500.49	4183.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
* Funds under these projects/schemes were/are received from GoI directly by the Deptt. of Tourism in the shape of cheque without routing through FD, Pb. Hence these Projects/schemes were excluded from the preview of regular CSSs/Projects.														
	General Education													
(A)	Budgetary													
	Ongoing Schemes													
CS-8/(EDS-3)	Sakshar Bharat Mission -2012 replaced by Adult Education Programme	75%	25%	200.00	100.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-9/(EDS-2)	Information and Communication Technology (ICT) in Punjab Schools	75%	25%	6456.00	2152.00	8608.00	4305.00	2152.00	6457.00	4305.00	1216.67	5521.67	64.15	85.51
CS-13 (EDS-14)	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools	90%	10%	918.00	102.00	1020.00	804.00	254.67	1058.67	402.00	44.67	446.67	43.79	42.19
CS-15/(HE-14)	ICT Project for Higher Education	75%	25%	15.00	5.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-16/(HE-15)	Establishment of new Model Degree Colleges in the state (where GER is low)	33%	67%	500.00	1000.00	1500.00	500.00	1000.00	1500.00	0.00	1000.00	1000.00	66.67	66.67
	Total (A)			8089.00	3359.00	11448.00	5609.00	3406.67	9015.67	4707.00	2261.34	6968.34	60.87	77.29
(B)	Extra Budgetary													
	Ongoing Schemes													
CS-6/(HE-8)	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (Direct Release)	60%	40%	6.00	4.00	10.00	3.03	2.02	5.05	3.03	0.00	3.03	30.30	60.00
CS-7/(EDE-1)	Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (Direct Release)	55%	45%	19500.00	13000.00	32500.00	26552.00	17701.30	44253.30	22059.26	14706.18	36765.44	113.12	83.08
CS-12/(EDS-13)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (Direct Release)	75%	25%	4983.00	1661.00	6644.00	5025.00	1661.00	6686.00	2525.00	841.67	3366.67	50.67	50.35
CS-14 (EDS-15)	Setting up of model Schools at block level in educationally backward blocks (Direct Release)	75%	25%	4755.00	1585.00	6340.00	4755.00	1585.00	6340.00	2378.00	792.67	3170.67	50.01	50.01
	Total (B)			29244.00	16250.00	45494.00	36335.03	20949.32	57284.35	26965.29	16340.52	43305.81	95.19	75.60

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				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total (A+B)			37333.00	19609.00	56942.00	41944.03	24355.99	66300.02	31672.29	18601.86	50274.15	88.29	75.83
	Sports and Youth Services													
(A)	Budgetary													
	Ongoing Scheme													
	Sports													
CS-9 (YS-11)	14th National Youth Festival in Punjab	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B)	Extra Budgetary													
	Ongoing Scheme													
CS-7(SS-11)	Panchayati Yuva Krida or Khel Abhiyan (PYKKA) (Direct Release)	75%	25%	977.25	325.75	1303.00	977.25	325.75	1303.00	488.63	162.87	651.50	50.00	50.00
	Total (B)			977.25	325.75	1303.00	977.25	325.75	1303.00	488.63	162.87	651.50	50.00	50.00
	Total (A+B)			977.25	325.75	1303.00	977.25	325.75	1303.00	488.63	162.87	651.50	50.00	50.00
	Art and Culture													
(A)	Budgetary													
	Ongoing Schemes													
CS 1	Preparation of Microfilm of Records.	75%	25%	30.00	10.00	40.00	30.00	4.20	34.20	0.00	0.00	0.00	0.00	0.00
CS 2	Upgradation of Museums	75%	25%	450.00	150.00	600.00	450.00	28.71	478.71	0.00	0.00	0.00	0.00	0.00
	Total (A)			480.00	160.00	640.00	480.00	32.91	512.91	0.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Medical and Public Health													
(A)	Budgetary													
	Directorate of Health Services													
	Ongoing Schemes													
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	45.00	45.00	90.00	45.00	45.00	90.00	12.34	0.00	12.34	13.71	13.71
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	25.00	25.00	50.00	25.00	25.00	50.00	7.45	0.99	8.44	16.88	16.88
CS 3	Punjab Nirogi Yojana	33%	67%	100.00	200.00	300.00	100.00	200.00	300.00	6.00	13.00	19.00	6.33	6.33
	New Scheme													
CS 46	Establishment of Guru Ravi Dass Ayurvedic University,Hoshiarpur (50:50)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			170.00	270.00	440.00	170.00	270.00	440.00	25.79	13.99	39.78	9.04	9.04
(B)	Extra Budgetary													
	Ongoing Schemes													
CS 18	Mainstreaming of AYUSH under NRHM for the Procurement and Supply of essential drugs to 524 Ayurveda, Dispensaries .(Direct Release)	85%	15%	111.75	0.00	111.75	222.70	39.30	262.00	96.85	0.00	96.85	86.67	36.97
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP),Punjab (Direct Release)	70%	30%	225.00	34.50	259.50	142.42	34.50	176.92	0.00	0.00	0.00	0.00	0.00

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total (CS+SS)	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-38/DHS-12	National Rural Health Mission (NRHM) (Direct Release)	85%	15%	21805.00	4125.00	25930.00	21805.00	4125.00	25930.00	20692.00	956.00	21648.00	83.49	83.49
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	0.00	0.00	0.00	0.00
CS-39/DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (Direct Release)	75%	25%	600.00	200.00	800.00	600.00	200.00	800.00	452.00	92.50	544.50	68.06	68.06
CS-41	Matching Grant to State Blood Transfusion Council under the control of AIDS society (Direct Release)	50%	50%	0.00	0.00	0.00	77.50	77.50	155.00	77.31	0.00	77.31	0.00	49.88
CS 42	Supply of Essential Drugs of ISM&H (Direct Release)	85%	15%	0.00	0.00	0.00	20.40	3.60	24.00	0.00	0.00	0.00	0.00	0.00
	Total (B)			23307.75	4459.50	27767.25	22868.02	4479.90	27347.92	21318.16	1048.50	22366.66	80.55	81.79
	Total (A+B)			23477.75	4729.50	28207.25	23038.02	4749.90	27787.92	21343.95	1062.49	22406.44	79.44	80.63
	* In kind Supply by the Centre Govt.													
	Civil Supplies													
(A)	Budgetary													
	Ongoing Scheme													
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	16.00	16.00	32.00	0.00	15.00	15.00	30.00	46.88
	Total (A)			25.00	25.00	50.00	16.00	16.00	32.00	0.00	15.00	15.00	30.00	46.88
	Water Supply and Sanitation													
(A)	Budgetary													
	(I) Urban Water Supply													
	Ongoing Scheme													

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total (CS+SS)	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total	CS	SS			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-2	Prevention of pollution of rivers in the state now renamed as National River Conservation Programme	70%	10%	0.00	0.00	0.00	2333.00	1000.00	3333.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			0.00	0.00	0.00	2333.00	1000.00	3333.00	0.00	0.00	0.00	0.00	0.00
	(II) Rural Water Supply													
(A)	Budgetary													
	Ongoing Schemes													
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	2100.00	700.00	2800.00	3300.00	1100.00	4400.00	2583.33	861.11	3444.44	123.02	78.28
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	3.13	0.00	3.13	1.57	0.00
CS-7	Total Rural Sanitation Programme	60%	28% 12%	500.00	200.00	700.00	500.00	200.00	700.00	336.04	118.90	454.94	64.99	64.99
	Total (A)			2700.00	1000.00	3700.00	3800.00	1300.00	5100.00	2922.50	980.01	3902.51	105.47	76.52
	Total (UWS + RWS)			2700.00	1000.00	3700.00	6133.00	2300.00	8433.00	2922.50	980.01	3902.51	105.47	46.28
	Urban Development													
(A)	Budgetary													
	Ongoing Schemes													
CS-1	Integrated Development of Small & Medium towns	60%	40%	1.00	0.10	1.10	39.00	26.00	65.00	0.00	0.00	0.00	0.00	0.00
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	300.00	80.00	380.00	300.00	80.00	380.00	33.23	23.00	56.23	14.80	14.80
CS-3	National Urban Information System CSS	75%	25%	60.00	20.00	80.00	30.00	10.00	40.00	25.76	12.50	38.26	47.83	95.65

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
	(i) Urban Infrastructure and Governance (UIG)	50%	20% *30%	10000.00	4000.00	14000.00	16000.00	6400.00	22400.00	4910.00	1406.00	6316.00	45.11	28.20
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	1250.00	500.00	1750.00	1250.00	500.00	1750.00	60.00	362.00	422.00	24.11	24.11
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)	80%	10% **10%	20000.00	2500.00	22500.00	20000.00	2500.00	22500.00	7587.04	1870.96	9458.00	42.04	42.04
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	4000.00	500.00	4500.00	800.00	100.00	900.00	0.00	0.00	0.00	0.00	0.00
CS-5	Integrated low cost Sanitation Programme	75%	15% 10%	0.00	0.00	0.00	0.00	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	13.20	3.30	16.50	0.00	0.00	0.00	0.00	0.00
	Total (A)			35621.00	7601.10	43222.10	38432.20	9619.30	48051.50	12616.03	3674.46	16290.49	37.69	33.90
	* Municipal Corporation Share **Municipal Committee Share													
	Welfare of SCs/BCs													
(A)	Budgetary													
	Ongoing Schemes													
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	240.00	250.00	490.00	168.64	250.00	418.64	85.44	85.44
	Education													

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(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(SC)-2	Babu Jagjivan Ram Chhatrawas Yojana-Construction of hostels for SC boys in Schools/Colleges			200.00	200.00	400.00	0.10	0.10	0.20	0.00	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	0.10	0.10	0.20	0.00	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	200.00	200.00	400.00	0.00	0.00	0.00	0.00	0.00
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	100.00	100.00	200.00	100.00	100.00	200.00	0.00	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	50.00	50.00	100.00	0.00	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%	0.1	22.78	5.06	27.84	22.78	5.06	27.84	22.78	5.06	27.84	100.00	100.00
	Total			912.78	905.06	1817.84	612.98	605.26	1218.24	191.42	255.06	446.48	24.56	36.65
	Welfare of Minorities													
	Ongoing Scheme													

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(MW)-3	Prematric Scholarship for students belonging to Minority communities	75%	25%	1500.00	500.00	2000.00	1293.21	426.28	1719.49	378.84	126.28	505.12	25.26	29.38
	Total			1500.00	500.00	2000.00	1293.21	426.28	1719.49	378.84	126.28	505.12	25.26	29.38
	Total (A)			2412.78	1405.06	3817.84	1906.19	1031.54	2937.73	570.26	381.34	951.60	24.93	32.39
	Social Security and Welfare													
(A)	Budgetary													
	Ongoing Scheme													
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	29.25	173.97	203.22	29.25	173.97	203.22	15.31	7.51	22.82	11.23	11.23
	(i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (95:5)													
CS(SW)-3	Janshree Bima Yojana for BPL families (Rural & Urban) (50:50) (directly released to the deptt by GoI through LIC)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(SW)-4	Aam Admi Bima Yojana (50:50) (directly released to the deptt by GoI through LIC)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			29.25	173.97	203.22	29.25	173.97	203.22	15.31	7.51	22.82	11.23	11.23
	Public Works/Home Affairs & Justice													
	Home Affairs & Justice													
(A)	Budgetary													
	Ongoing Scheme													

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(PERFORMANCE UPTO 31/03/2010)

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS(HAJ)-I	Infrastructure facilities for Judiciary (Courts-renamed)	50%	50%	3500.00	3500.00	7000.00	10200.00	10200.00	20400.00	0.00	8200.00	8200.00	117.14	40.20
	Total (A)			3500.00	3500.00	7000.00	10200.00	10200.00	20400.00	0.00	8200.00	8200.00	117.14	40.20
	Revenue & Rehabilitation													
(A)	Budgetary													
	Ongoing Scheme													
CS(RR)-1	Strengthening of Revenue Administration and updating of land records (This scheme is merged i.e NLRMP)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS(RR)-3	National land record modernization programme (NLRMP)	80%	20%	814.17	200.00	1014.17	814.17	0.00	814.17	0.00	0.00	0.00	0.00	0.00
	Total			814.17	200.00	1014.17	814.17	0.00	814.17	0.00	0.00	0.00	0.00	0.00
	Labour and Labour Welfare													
(A)	Budgetary													
	Ongoing Scheme													
CS-1	Rehabilitation of bonded Labourers	50%	50%	5.00	5.00	10.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			5.00	5.00	10.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00
	Technical Education													
(A)	Budgetary													
	Ongoing Scheme													

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SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2009-10						Expenditure 31/03/2010		Total	% age Performance (Col. 12 to Col. 6)	% age Performance (Col. 12 to Col. 9)
				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-1/(TE-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	0.00	0.00	0.00	0.00
CS-2/(TE-7)	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	0.00	0.00	0.00	0.00
	Total (A)			381.00	127.00	508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Industrial Training													
(A)	Budgetary													
	Ongoing Schemes													
CS-1/(ITI-1)	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	5340.00	1780.00	7120.00	3060.00	1020.00	4080.00	1644.09	548.04	2192.13	30.79	53.73
CS-2/(ITI-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	0.00	0.00	0.00	0.00
CS-3/(ITI-3)	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS-5/(ITI-7)	Introduction of Trade in I.T.I,s relating to Food Processing Sector	80%	20%	4.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Approved Outlay		Total	Revised Outlay		Total					
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
CS-6/(ITI-8)	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	0.00	0.00	0.00	0.00
CS-7/(ITI-9)	Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30%	40% (Beneficiary 30%)	15.00	20.00	35.00	7.50	10.00	17.50	0.36	0.83	1.19	3.40	6.80
CS-8/(ITI-10)	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur (Now state funded only)	75%	25%	21.00	7.00	28.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
CS-9/(ITI-13)	Expansion of Vocational Training facilities under National Skill Development Mission.	75%	25%	3.00	1.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (A)			5390.00	1811.00	7201.00	3067.50	1037.00	4104.50	1644.45	548.87	2193.32	30.46	53.44
	Grand Total (Sharing)			161938.33	49255.97	211194.30	172047.07	63266.30	235313.37	100221.61	39515.91	139737.52	66.17	59.38
	Budgetary (A)			71680.80	21563.83	93244.63	77755.05	29580.05	107335.10	25120.60	16794.17	41914.77	44.95	39.05
	Extra Budgetary (B)			90257.53	27692.14	117949.67	94292.02	33686.25	127978.27	75101.01	22721.74	97822.75	82.94	76.44
	Total (A+B)			161938.33	49255.97	211194.30	172047.07	63266.30	235313.37	100221.61	39515.91	139737.52	66.17	59.38