

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08						
				Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	CROP HUSBANDRY									
(A)	Ongoing Schemes									
CS(AGR)-1/ CS 2	Agricultural Census	100%	-	59.90	0.00	59.90	11.86	0.00	11.86	19.80
CS(AGR)-2/ CS3	Scheme for the Crop Estimation Survey on Fruits, Vegetables and minor crops					0.00	0.00	0.00	0.00	0.00
	(I)Agriculture Department	100%		4.30	0.00	4.30	0.52	0.00	0.52	12.09
	(ii)Horticulture Department	100%		20.00	0.00	20.00	5.99	0.00	5.99	29.95
CS(AGR)-3/ CS 53	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
CS(AGR)-4/ CS-66(ii)	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%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
CS(AGR)-5/ CS-77	Central Sector Scheme for promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-6/ CS-78	Centrally Sponsored Scheme for AGRISNET Project	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-7/ CS-67	Centrally Sponsored Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	50.94	5.66	56.60	1.89
CS(AGR)-8/ CS-71	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize.	75%	25%	366.00	122.00	488.00	6.05	2.02	8.07	1.65
CS(AGR)-9/ CS-75	Centrally Sponsored Scheme for support to State Extension Programme for extension reforms.	90%	10%	414.00	46.00	460.00	0.00	0.00	0.00	0.00

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(AGR)-10/ CS-26	Intensive Cotton Development Programme including aerial spray on Cotton	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00
(B)	New Schemes									
CS(AGR)-11	Scheme for development and strengthening of seed infrastructure for production and distribution of quality seed - implementation of seed village scheme	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AGR)-12	Pilot Project for Development of Mulberry Sericulture in Gurdaspur.	50%	50%	20.00	20.00	40.00	0.00	0.00	0.00	0.00
CS(AGR)-13	National Horticulture Mission	85%	15%	8500.00	1500.00	10000.00	0.00	0.00	0.00	0.00
	Total			12894.20	2138.00	15032.20	75.36	7.68	83.04	0.55
	Soil and Water Conservation									
(A)	Ongoing Schemes									
CS(SWC)-1	Macro Management Work Plan for Soil Conservation	90%	10%	1350.00	150.00	1500.00	7.78	0.86	8.64	0.58
CS(SWC)-2	Scheme for special problem and degraded Soil under TDET	60%	40%	25.00	9.52	34.52	0.00	0.00	0.00	0.00
CS(SWC)-3	Scheme on Micro Irrigation	80%	20%	400.00	100.00	500.00	70.25	12.29	82.54	16.51
	Total:			1775.00	259.52	2034.52	78.03	13.15	91.18	4.48
	Animal Husbandry									
(A)	Ongoing Schemes									
CS(AH)-1	National Project on Rinderpest Eradication	100 %	-	60.00	0.00	60.00	4.05	0.00	4.05	6.75
CS(AH)-2/3	Assistance to States for Integrated Piggery Development	100 %	-	8.55	0.00	8.55	0.00	0.00	0.00	0.00
CS(AH)-3/12	Livestock Census	100%	-	270.00	0.00	270.00	0.00	0.00	0.00	0.00
CS(AH)-4/47	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab.	100%	-	140.00	0.00	140.00	21.21	0.00	21.21	15.15
CS(AH)-5/52	Foot and Mouth Disease Control Programme	100%	-	450.00	0.00	450.00	2.56	0.00	2.56	0.57

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				Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS(AH)-6/53	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	10.20	0.00	10.20	0.00	0.00	0.00	0.00
CS(AH)-7/54	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	85.50	0.00	85.50	0.00	0.00	0.00	0.00
CS(AH)-8/55	Scheme for stray cattle at Kothi Rani Dhee and other problematic districts	100%	-	180.00	0.00	180.00	0.00	0.00	0.00	0.00
CS(AH)- 9/56	Biotechnology Research Project under Fodder Development.	100%	-	71.92	0.00	71.92	0.00	0.00	0.00	0.00
CS(AH)- 10/30	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(AH)- 11/4	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	300.00	100.00	400.00	4.39	1.46	5.85	1.46
CS(AH)- 12/61	Fodder Seed Production and distribution for Milkfed Punjab under Fodder Development Programme	75%	25%	142.50	47.50	190.00	0.00	0.00	0.00	0.00
CS(AH)-13/50	Integrated Sample surveys and cost of production of milk and egg	50%	50%	45.00	45.00	90.00	0.00	0.00	0.00	0.00
(B)	New Schemes									
CS(AH)-14/ 58	Scheme for birth Control and immunization of stray dogs.	100%	-	306.00	0.00	306.00	0.00	0.00	0.00	0.00
CS(AH)-15/59	Construction of animals shelters (Gaushalas)	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00
CS(AH)-16	Scheme for Ambulance services to animals in distress	90%	10%	267.75	29.75	297.50	0.00	0.00	0.00	0.00
	Total :(A+B+C)			2937.42	222.25	3159.67	32.21	1.46	33.67	1.07
	Dairy Development									

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		CS	SS	Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
				2	3	4	5	(CS+SS)	CS	SS
(A)	Ongoing Schemes									
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	1785.00	595.00	2380.00	0.00	0.00	0.00	0.00
	Total:			1785.00	595.00	2380.00	0.00	0.00	0.00	0.00
	Fisheries									
(A)	Ongoing Schemes									
CS(FH)-1/3	Strengthening of Database and information net working for fishery sector	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
CS(FH)-2/4	Farmers Training and Extension	80%	20%	16.00	4.00	20.00	0.00	0.00	0.00	0.00
CS(FH)-3/2	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	0.00	0.00	0.00	0.00
	Total: (A+C)			626.00	204.00	830.00	0.00	0.00	0.00	0.00
	Forestry and Wildlife									
(A)	Ongoing Schemes									
CS(FT)-1/ CS-3	Assistance for the development of sancturies	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS(FT)-2/ CS-4	Assistance for the development of selected Zoos	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(FT)-3/ CS-21	Integrated Forest Protection Scheme	75%	25%	112.50	37.50	150.00	0.00	0.00	0.00	0.00
	Total			262.50	87.50	350.00	0.00	0.00	0.00	0.00
	Co-operation									
(A)	Ongoing Schemes									
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
CS(CN)-2/4	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in Developed States	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
CS(CN)-3/37	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
1	2	3	4	5	6	7	8	9	10	
CS(CN)-4/40	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	100 %	-	38.24	0.00	38.24	0.00	0.00	0.00	0.00
CS(CN)-5/43	(i) Assistance under weaker sections co - operative to labour federations/ unions/ societies	100 %	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS(CN)-6/57	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	5.00	5.00	10.00	0.00	0.00	0.00	0.00
CS(CN)-7/51	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	2500.00	2500.00	5000.00	0.00	0.00	0.00	0.00
	Total: (Co-operation Department)			2828.24	2505.00	5333.24	0.00	0.00	0.00	0.00
	Rural Development									
(A)	On Going Schemes									
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	1500.00	500.00	2000.00	495.60	165.20	660.80	33.04
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	1200.00	400.00	1600.00	506.70	306.01	812.71	50.79
CS-3	Integrated Waste land Development Project	11%	1%	440.00	40.00	480.00	128.23	13.01	141.24	29.43
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	27000.00	3000.00	30000.00	1280.10	0.00	1280.10	4.27
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	9900.00	3300.00	13200.00	3397.43	929.04	4326.47	32.78
CS-6	Indira Awaas Yojana	75%	25%	3900.00	1300.00	5200.00	1863.66	297.38	2161.04	41.56
CS-7	Training to Panches and Sarpanches in the State	75%	25%	30.00	10.00	40.00	0.00	0.00	0.00	0.00
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Beneficiary-20%)	300.00	100.00	400.00	0.00	0.00	0.00	0.00
CS-9	Extension Training Centres	100%	-	18.00	0.00	18.00	0.00	0.00	0.00	0.00
	Total:			44288.00	8650.00	52938.00	7671.72	1710.64	9382.36	17.72

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	Irrigation & Flood Control									
(A)	Ongoing Schemes									
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	35.00	0.00	35.00	2.33	0.00	2.33	6.66
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
CS(CAD)-3	Construction of field channels on kotla Canal system on matching grant basis	50%	40%	1987.50	1590.00	3577.50	137.70	1257.62	1395.32	39.00
CS(CAD)-4	Construction of field channel on Eastern Canal system on matching grant basis	50%	40%	912.50	730.00	1642.50	260.75	609.46	870.21	52.98
CS(CAD)-5	Construction of field channel on UBDC System on matching grant basis	50%	40%	1562.50	1250.00	2812.50	114.39	386.08	500.47	17.79
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
CS(CAD)-7	Construction of field channels on Abohar Canal system on matching grant basis	50%	40%	1250.00	1000.00	2250.00	0.00	0.00	0.00	0.00
CS(CAD)-8	Construction of field channels on Sidhwan canal system on matching grant basis	50%	40%	1250.00	1000.00	2250.00	0.00	0.00	0.00	0.00
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system on matching grant basis	50%	40%	2375.00	1900.00	4275.00	0.00	0.00	0.00	0.00
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system on matching grant basis	50%	40%	662.50	530.00	1192.50	0.00	0.00	0.00	0.00
	Total:			12035.00	8000.00	20035.00	515.17	2253.16	2768.33	13.82
	Non_Conventional Sources of Energy									
(A)	On Going Schemes									
CS(NC)-1/CS(i)	Scheme for creation of bio-gas plants in the State	100%	-	35.00	0.00	35.00	0.00	0.00	0.00	0.00
CS(NC)-2/CS(vii)	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	317.00	95.00	412.00	0.00	0.00	0.00	0.00
CS(NC)-3/CS(iv)	Solar Power Generation	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00
CS(NC)-4/CS(iii)	Energy recovery from Urban Municipal Waste	20%	80%	25.00	100.00	125.00	0.00	0.00	0.00	0.00

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				CS	SS	(CS+SS)	CS	SS	(CS+SS)	
		2	3	4	5	6	7	8	9	10
(B)	New Project									
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	2.00	1.00	3.00	0.00	18.88	18.88	629.33
	Total:			429.00	246.00	675.00	0.00	18.88	18.88	2.80
	Integated Rural Energy Programme									
(A)	Ongoing Schemes									
CS(RE)-1/CS (ii)	Implementation of IREP activities	50%	50%	205.00	205.00	410.00	0.00	0.00	0.00	0.00
	Total:			205.00	205.00	410.00	0.00	0.00	0.00	0.00
	Science, Technology and Environment									
	Scientific Research									
(A)	Ongoing schemes									
CS(SR)-1/CS (ii)	Pushpa Gujral Science City at Kapurthala	70%	30%	1050.00	450.00	1500.00	0.00	0.00	0.00	0.00
CS(SR)-2/CS(i)	Popularisation of Science	50%	50%	20.00	20.00	40.00	2.00	0.00	2.00	5.00
CS(SR)-3/CS-(iii)-b	Setting up of Biotechnology incubator in Punjab	66%	34%	146.00	75.00	221.00	0.00	0.00	0.00	0.00
	Total:			1216.00	545.00	1761.00	2.00	0.00	2.00	0.11
	Ecology and Environment									
(A)	Ongoing schemes									
CS (EE)-(I)/CS(i)	Harike Wetland Project	100%	-	100.00	0.00	100.00	85.77	0.00	85.77	85.77
CS(EE)-(II)/CS(ii)	Kanjli Wetland Project	100%	-	25.00	0.00	25.00	11.00	0.00	11.00	44.00
CS (EE)-(III)/CS(iv)	Ropar Wetland Project	100%	-	100.00	0.00	100.00	55.15	0.00	55.15	55.15
(B)	New Scheme									
CS (EE)-(IV)	Ranjit Sagar Wetland Project	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Total:			275.00	0.00	275.00	151.92	0.00	151.92	55.24
	Information Technology									

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(A)	Ongoing Scheme									
CS(IT) 1 / CS 2.1	Centrally Sponsored Scheme for Provision of Site Preparation etc.	50%	50%	212.50	212.50	425.00	0.00	0.00	0.00	0.00
(B)	New Scheme									
CS(IT) 2 / CS 2.2	Common Service Center Scheme under National E-governance Action Plan. (NEGAP)	100%	-	429.00	0.00	429.00	0.00	0.00	0.00	0.00
	Total:			641.50	212.50	854.00	0.00	0.00	0.00	0.00
	Industry and Minerals									
(A)	Ongoing schemes									
CS-1	Setting up of Nucleus Cell for updating census data	100 %	-	50.00	0.00	50.00	7.13	0.00	7.13	14.26
CS-2/CS-13	Prime Minister Rojgar Yojna	100 %	-	90.00	0.00	90.00	0.00	0.00	0.00	0.00
	Total:			140.00	0.00	140.00	7.13	0.00	7.13	5.09
	Tourism									
(A)	Ongoing schemes									
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination	65%	35%	58.00	10.00	68.00	0.00	0.00	0.00	0.00
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda (iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	85%	15%	64.00	50.00	114.00	0.00	0.00	0.00	0.00
CS-3	Scheme for Development of : i) Amritsar ii)Attari/Wagha and iii) Patiala	85%	15%	286.00	60.00	346.00	0.00	0.00	0.00	0.00
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits	85%	15%	157.00	10.00	167.00	0.00	0.00	0.00	0.00
CS-5	ii) Religious Circuits	85%	15%	160.00	10.00	170.00	0.00	0.00	0.00	0.00
CS-6	Incredible India-- Punjab Luxury Train	63%	37%	725.00	1000.00	1725.00	0.00	0.00	0.00	0.00

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		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	30.00	30.00	60.00	0.00	0.00	0.00	0.00
CS-8	Touch Screen Kiosk	50%	50%	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total:			1480.00	1175.00	2655.00	0.00	0.00	0.00	0.00
	Roads & Bridges									
CS - 1	P.M.G.S.Y.	100 %	-	50000.00	0.00	50000.00	17528.00	0.00	17528.00	35.056
	Total:			50000.00	0.00	50000.00	17528.00	0.00	17528.00	35.056
	General Education									
(A)	Ongoing schemes									
CS-1/CS-1	Taking over of NFC	100 %	-	12.00	0.00	12.00	0.00	0.00	0.00	0.00
CS-2/ CS-26 (ii)	Teacher Education Establishment of DIETS	100 %	-	9497.35	0.00	9497.35	178.19	0.00	178.19	1.88
CS-3/ CS-27	Integrated Education of Disabled Children	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
CS-4/ CS-12	National Merit Scholarship	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS-5/ CS-13	Scholarship for the study of Hindi in Non-Hindi Speaking States	100 %	-	41.00	0.00	41.00	0.00	0.00	0.00	0.00
CS-6/ CS-18(I)	State Level NSS Cell	100 %	-	14.50	0.00	14.50	0.00	0.00	0.00	0.00
CS-7/CS-26(XV)	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	75%	25%	12000.00	12000.00	24000.00	3500.00	3556.18	7056.18	29.40
CS-8/ CS-2	Adult Education _ Mass Education Programme	67%	33%	200.00	100.00	300.00	0.00	0.00	0.00	0.00
CS-9/ CS-29	Information and Communication Technology (ICT) @ Schools in Punjab	75%	25%	891.36	297.12	1188.48	0.00	0.00	0.00	0.00
	Total:(A)			22886.21	12397.12	35283.33	3678.19	3556.18	7234.37	20.50
	Art and Culture									

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08						
				Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
(A)	Ongoing schemes									
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	3.00	1.00	4.00	0.00	0.00	0.00	0.00
(B)	New Scheme									
CS 2	Upgradation of Museums	75%	25%	195.00	65.00	260.00	0.00	0.00	0.00	0.00
	Total:			198.00	66.00	264.00	0.00	0.00	0.00	0.00
	Medical and Public Health									
	Directorate of Health Services									
(A)	Ongoing Schemes									
CS 1/ CS-I	National Malaria Eradication Programme (Rural)	50%	50%	35.00	35.00	70.00	18.03	1.63	19.66	28.09
CS 2/ CS-II	National Malaria Eradication Programme (Urban)	50%	50%	10.00	10.00	20.00	0.00	0.00	0.00	0.00
CS 3/ CS X	Punjab Nirogi Yojana	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
	Total (1 to 3) :			145.00	145.00	290.00	18.03	1.63	19.66	6.78
	* In kind Supply by the Centre Govt.									
CS 4/ CS-XXV	National Iodine Deficiency Disorder Control Programme	100 %	-	9.00	0.00	9.00	0.00	0.00	0.00	0.00
CS 5/ CS-XXVI	National Cancer Control Programme	100 %	-	80.00	0.00	80.00	0.00	0.00	0.00	0.00
CS 6/ CS XXXV (i)	Institute of Mental Health, Amritsar	100%	-	300.00	0.00	300.00	0.00	0.00	0.00	0.00
CS 7/ CS XXXV(ii)	Setting up of the Regional Cancer Centre in the State.	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	Family Welfare Programmes									

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

0	1	Pattern of Funding		Annual Plan - 2007-08						
		Sub head of Development/Scheme		Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
2	3	4	5	6	7	8	9	10		
CS 8/ CS-XII(i)	Direction and Administration	100 %	-	611.00	0.00	611.00	182.70	0.00	182.70	29.90
CS 9/ CS XII(ii)	Revamping of Organisational Services	100 %	-	11.00	0.00	11.00	0.00	0.00	0.00	0.00
CS 10/ CS-XIII(i)	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100 %	-	4920.00	0.00	4920.00	3199.20	0.00	3199.20	65.02
CS 11/ CS-XIV(i)	Urban Family Welfare Services	100 %	-	226.00	0.00	226.00	77.00	0.00	77.00	34.07
CS 12/ CS-XIV(ii)	Revamping of Organisational Services of Delivery System	100 %	-	872.00	0.00	872.00	393.35	0.00	393.35	45.11
	Training									
CS 13/ CS-XXXI(i)	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal , Hoshiarpur, Bhatinda and Moga	100 %	-	345.00	0.00	345.00	78.56	0.00	78.56	22.77
CS 14/ CS-XXXI(ii)	Strengthening of Training School buildings.	100%	-	129.00	0.00	129.00	0.00	0.00	0.00	0.00
CS 15/ CS-XXXI(iv)	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100 %	-	139.00	0.00	139.00	60.71	0.00	60.71	43.68
	DRME									
CS 16/ CS-XXXV(V)	Additional Central Assistance for mammography unit at Govt. Medical College, Patiala.	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
CS 17/ CS XXXXVI	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Govt. ISM and H Medical College with PG Course	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Total (4 to 17) :			7882.00	0.00	7882.00	3991.52	0.00	3991.52	50.64
	Ayurveda									
CS 18/ CS-XXXVII	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100 %	-	175.00	0.00	175.00	0.00	0.00	0.00	0.00

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08						
				Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
CS 19/ CS-XXXVIII	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	8.00	0.00	8.00	0.00	0.00	0.00	0.00
CS 20/ CS-XXXIX	Strengthening of Drug Testing Laboratory at Patiala	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS 21/ CS-XXXX	Speciality Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	0.00	120.00	0.00	0.00	0.00	0.00
CS 22/ CS-XXXXI	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	22.00	0.00	22.00	0.00	0.00	0.00	0.00
CS 23/ CS-XXXXII	ISM wings in District Allopathy Hospitals.	100%	-	280.00	0.00	280.00	0.00	0.00	0.00	0.00
CS 24/ CS-XXXXIII	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	11.14	0.00	11.14	0.00	0.00	0.00	0.00
CS 25/ CSXXXXV	Constitution of State Medicinal Plant Board	100%	-	5.00	0.00	5.00	7.88	0.00	7.88	157.60
CS 26/ CS XXXXVII	Strengthening of AYUSH Pharmacies	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00
CS 27/ CS XXXXIX	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug testing Laboratory at NIPER, Mohali	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Total:-(Ayurveda)	-	-	796.14	0.00	796.14	7.88	0.00	7.88	0.99
	Homoeopathy									
CS 28/ CS XXXXVII	Supply of Essential drugs of ISM and H	100%	-	27.15	0.00	27.15	0.00	0.00	0.00	0.00
CS 29/ CS XXXXVIII	Establishment of Speciality Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	60.00	0.00	60.00	0.00	0.00	0.00	0.00
CS 30/ CS XXXXIX	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	140.00	0.00	140.00	0.00	0.00	0.00	0.00

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

0	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08						
		Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
1	2	3	4	5	6	7	8	9	10	
CS 31/ CS-XXXXXI	Development of ISM & H under- graduate colleges (private)	-	-	24.00	0.00	24.00	0.00	0.00	0.00	0.00
CS 32/ CS XXXXXIII	Establishment of specialized therapy Center with hospitalized facilities for Homoeopathy .	-	-	44.00	0.00	44.00	0.00	0.00	0.00	0.00
(B)	New Schemes									
CS 33/ CS XXXXXV	Setting up of Government Homoeopathy Pharmacy	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
CS 34/ CS XXXXXVI	Setting up of Homoeopathy Dispensaries under NRHM Scheme	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00
	Total (Homoeopathy)			425.15	0.00	425.15	0.00	0.00	0.00	0.00
	Total (Medical & Public Health) :			9248.29	145.00	9393.29	4017.43	1.63	4019.06	42.79
	Civil Supplies									
(A)	Ongoing Scheme									
CS-I	Consumer Welfare Fund (50:50)	50%	50%	2.00	1.00	3.00	0.00	0.00	0.00	0.00
	Total:			2.00	1.00	3.00	0.00	0.00	0.00	0.00
	Water Supply and Sanitation									
	(I) Urban Water Supply									
(A)	Ongoing Scheme									
CS-1	Prevention of pollution of river Satluj	100%	0.00	6000.00	0.00	6000.00	2020.90	0.00	2020.90	33.68
	Total:			6000.00	0.00	6000.00	2020.90	0.00	2020.90	33.68

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08						
				Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	(II) Rural Water Supply									
(A)	Ongoing Schemes									
CS-1	Accelerated Rural Water Supply Programme	100%	-	10000.00	0.00	10000.00	2790.10	0.00	2790.10	27.901
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3750.00	1331.00	5081.00	0.00	10.43	10.43	0.205
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	250.00	0.10	250.10	0.00	0.00	0.00	0.00
CS-4	Computerisation Project	100%	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	870.00	0.00	870.00	0.00	0.00	0.00	0.00
CS-6	Swajaldhara Rural Water Supply Programme	90%	*10%	1000.00	0.00	1000.00	374.47	0.00	374.47	37.447
	Total:			16120.00	1331.10	17451.10	3164.57	10.43	3175.00	18.19
	Total (UWS + RWS)			22120.00	1331.10	23451.10	5185.47	10.43	5195.90	22.16
	* Community Share									
	Urban Development									
(A)	Ongoing Schemes									
CS-1	Integrated Development of Small & Medium towns	60%	40%	110.00	37.00	147.00	0.00	0.00	0.00	0.00
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	150.00	50.00	200.00	56.38	17.76	74.14	37.07
CS-3	National Urban Information System CSS	75%	25%	150.00	50.00	200.00	0.00	0.00	0.00	0.00
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	80%	10% *10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(i) Urban Infrastructure and Governance(UIG)	50%	20% *30%	19100.00	7500.00	26600.00	93.00	31.34	124.34	0.47
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	300.00	100.00	400.00	0.00	0.00	0.00	0.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	300.00	300.00	600.00	0.00	0.00	0.00	0.00

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08						
				Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	300.00	100.00	400.00	0.00	0.00	0.00	0.00
	Total:			20410.00	8137.00	28547.00	149.38	49.10	198.48	0.70
	* Municipal Corporation Share									
	**Municipal Committee Share									
	Welfare of SCs/BCs									
(A)	Ongoing schemes									
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	0.00	0.00	0.00	0.00
	Education									
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	74.00	74.00	148.00	0.00	0.00	0.00	0.00
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	0.00	0.00	0.00	0.00
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	60.00	60.00	120.00	0.00	0.00	0.00	0.00
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	20.00	20.00	40.00	0.00	0.00	0.00	0.00
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	750.00	0.00	750.00	0.00	0.00	0.00	0.00
	Total:			1444.00	704.00	2148.00	0.00	0.00	0.00	0.00
	Social Security and Welfare									
(A)	Ongoing Schemes									
CS(SW)-1	Enforcement of Juvenile Justice Act 1986	50%	50%	48.79	48.79	97.58	3.12	3.13	6.25	6.41
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	Total:			148.79	48.79	197.58	3.12	3.13	6.25	3.16
	Public Works/Home Affairs & Justice									

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

0	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08						
		CS	SS	Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
				2	3	4	5	(CS+SS)	CS	SS
	Home Affairs & Justice									
(A)	Ongoing Schemes									
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	2500.00	2500.00	5000.00	0.00	1550.95	1550.95	31.02
	Total:			2500.00	2500.00	5000.00	0.00	1550.95	1550.95	31.02
	Revenue & Rehabilitation									
(A)	Ongoing Scheme									
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	437.50	437.50	875.00	0.00	0.00	0.00	0.00
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	100 %	-	1498.00	0.00	1498.00	0.00	0.00	0.00	0.00
	Total:			1935.50	437.50	2373.00	0.00	0.00	0.00	0.00
	Labour and Labour Welfare									
(A)	Ongoing Scheme									
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	10.00	10.00	20.00	0.00	0.00	0.00	0.00
	Total:			10.00	10.00	20.00	0.00	0.00	0.00	0.00
	* This programme was depicted separately from the Year 2000-01 onward.									
	Technical Education									
(A)	Ongoing schemes									
CS-1	Creation of Infarastrcture 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
	Total:			375.00	125.00	500.00	0.00	0.00	0.00	0.00
	Industrial Training									

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

		Annual Plan - 2007-08								
	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
(A)	Ongoing schemes									
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	3525.00	1175.00	4700.00	55.36	18.46	73.82	1.57
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	240.00	60.00	300.00	0.00	0.00	0.00	0.00
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	15.00	5.00	20.00	0.00	0.00	0.00	0.00
CS-4	Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas	100%	0.00	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00
(B)	New Schemes									
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	40.00	10.00	50.00	0.00	0.00	0.00	0.00
CS-6	Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities.	75%	25%	0.30	0.10	0.40	0.00	0.00	0.00	0.00
CS-7	Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30%	40% (Beneficiary 30%)	3.75	5.00	8.75	0.00	0.00	0.00	0.00
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	20.50	5.00	25.50	0.00	0.00	0.00	0.00
	Total:			5044.55	1260.10	6304.65	55.36	18.46	73.82	1.17
	B.A.D.P									
CS-(PM)-1/1.5 (i)	Creation of Infrastructure Facilities in Border Areas.	100%	-	3200.00	0.00	3200.00	2203.95	0.00	2203.95	68.87
	Total:			3200.00	0.00	3200.00	2203.95	0.00	2203.95	68.87
	*Funds sanctioned by Planning Department									
	Census Survey and Statistics									

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRALLY SPONSORED SCHEMES**

	Sub head of Development/Scheme	Annual Plan - 2007-08								
		Pattern of Funding		Approved Outlay		Total Outlay (Col. 4 +Col. 5)	Expenditure Upto 31-12-07		Total Expdr. (Col. 7 + Col. 8)	%age of (Col. 9 to Col. 6)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8	9	10
(A)	Ongoing Scheme									
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Total:			10.00	0.00	10.00	0.00	0.00	0.00	0.00