

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%) UPTO 31-3-2011**

*(Rs. Lac)*

SN	Sub-Head	Annual Plan (2010-11)						
		Approved Outlay		Total	Expenditure 31/03/2011		Total	%age Performance (Col.7 to Col.4)
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
1	Crop Husbandry	10201.72	1609.96	11811.68	5042.28	869.01	5911.29	50.05
2	Soil and Water Conservation	2150.00	350.00	2500.00	1750.89	427.47	2178.36	87.13
3	Animal Husbandry	1792.00	229.00	2021.00	967.62	196.84	1164.46	57.62
4	Dairy Development	450.00	150.00	600.00	286.90	59.84	346.74	57.79
5	Fisheries	361.04	112.76	473.80	0.00	0.00	0.00	0.00
6	Forestry and Wildlife	525.40	191.80	717.20	46.00	16.09	62.09	8.66
7	Co-operation	647.69	515.00	1162.69	630.08	500.00	1130.08	97.20
8	Rural Development	67607.40	9548.60	77156.00	25115.69	3504.42	28620.11	37.09
9	Irrigation & Flood Control	2071.55	0.00	2071.55	26.69	0.00	26.69	1.29
10	Non Conventional Sources of Energy	803.00	270.00	1073.00	405.00	0.00	405.00	37.74
11	Integated Rural Energy Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Scientific Reserch	30.00	30.00	60.00	9.04	0.00	9.04	15.07
13	Ecology and Environment	140.00	0.00	140.00	87.03	0.00	87.03	62.16

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%) UPTO 31-3-2011**

*(Rs. Lac)*

SN	Sub-Head	Annual Plan (2010-11)						
		Approved Outlay		Total	Expenditure 31/03/2011		Total	%age Performance (Col.7 to Col.4)
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
14	Information Technology	35.00	0.00	35.00	0.00	0.00	0.00	0.00
15	Industry and Minerals	1282.70	0.00	1282.70	43.75	0.00	43.75	3.41
16	Tourism	1614.20	234.90	1849.10	1058.35	0.00	1058.35	57.24
17	Roads & Bridges	62000.00	0.00	62000.00	16371.00	0.00	16371.00	26.40
18	General Education	53211.85	24014.00	77225.85	59975.42	30299.00	90274.42	116.90
19	Sports and Youth Services	3045.89	325.75	3371.64	992.15	325.75	1317.90	39.09
20	Art and Culture	330.00	110.00	440.00	12.63	4.21	16.84	3.83
21	Medical and Public Health	42237.24	5478.36	47715.60	38543.61	4308.27	42851.88	89.81
22	Civil Supplies	102.00	25.00	127.00	135.51	0.00	135.51	106.70
23	Water Supply & Sanitation							
	A. Urban Water Supply	10500.00	3000.00	13500.00	1495.49	1291.68	2787.17	20.65
	B. Rural Water Supply	14285.00	1220.00	15505.00	13771.78	868.53	14640.31	94.42

**ANNUAL PLAN-2010-11**  
**SUMMARY OF CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%) UPTO 31-3-2011**

(Rs. Lac)

SN	Sub-Head	Annual Plan (2010-11)						
		Approved Outlay		Total	Expenditure 31/03/2011		Total	%age Performance (Col.7 to Col.4)
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	
0	1	2	3	4	5	6	7	8
24	Urban Development	22650.00	5710.00	28360.00	11856.51	10178.09	22034.60	77.70
25	Welfare of SCs/BCs	7866.78	1305.06	9171.84	4750.58	1159.20	5909.78	64.43
26	Social Security and Welfare	751.00	551.00	1302.00	188.70	277.47	276.17	21.21
27	Public Works/ Home Affairs & Justice	5096.37	5000.00	10096.37	117.04	10148.88	10265.92	101.68
28	Revenue & Rehabilitation	814.17	50.00	864.17	2.89	0.00	2.89	0.33
29	Labour and Labour Welfare	5.00	5.00	10.00	1.90	1.90	3.80	38.00
30	Employment Generation	4.00	0.00	4.00	0.00	0.00	0.00	0.00
31	Technical Education	4399.00	133.00	4532.00	3500.00	0.00	3500.00	77.23
32	Industrial Training	6108.00	2103.00	8211.00	1362.64	460.14	1822.78	22.20
33	B.A.D.P.	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	0.80	0.00	0.80	8.00
35	Excise & Taxation	0.00	0.00	0.00	529.00	279.00	808.00	0.00
	<b>Grand Total (1 to 35)</b>	<b>323128.00</b>	<b>62272.19</b>	<b>385400.19</b>	<b>189076.97</b>	<b>65175.79</b>	<b>254252.76</b>	<b>65.97</b>
<b>1</b>	<b>Total (100%)</b>	<b>115245.24</b>	<b>10.00</b>	<b>115255.24</b>	<b>49041.43</b>	<b>0.00</b>	<b>49041.43</b>	<b>42.55</b>
<b>2</b>	<b>Total (Sharing)</b>	<b>207882.76</b>	<b>62262.19</b>	<b>270144.95</b>	<b>140035.54</b>	<b>65175.79</b>	<b>205211.33</b>	<b>75.96</b>

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%)**  
**(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>CROP HUSBANDRY</b>											
	<b>Ongoing Schemes</b>											
CS(AGR)-1	Agricultural Census	100%	-	56.00	0.00	56.00	19.04	0.00	19.04	34.00		
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops											
	(I) Agriculture Department	100%	-	4.30	0.00	4.30	0.00	0.00	0.00	0.00		
	(ii) Horticulture Department	100%	-	20.00	0.00	20.00	7.60	0.00	7.60	38.00	<b>As per requirement.</b>	
CS(AGR)-3	Setting up of bio-control labs under the central sector scheme of setting up of IPM Centres	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	150.00	0.00	150.00	0.00	0.00	0.00	0.00		
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	1800.00	200.00	2000.00	926.59	102.95	1029.54	51.48	<b>Expenditure as per GOI's release.</b>	
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	70.29	23.40	93.69	15.62		
CS(AGR)-9	Support to State Extension Programme (CS-Direct Release)	90%	10%	1755.00	195.00	1950.00	359.74	110.91	470.65	24.14	<b>Expenditure as per GOI's release.</b>	
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	390.00	130.00	520.00	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%	-	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		
CS(AGR)-13	National Horticulture Mission (CS-Direct Release)	85%	15%	5100.00	900.00	6000.00	3553.00	626.65	4179.65	69.66	<b>Expenditure as per GOI's release.</b>	
CS(AGR)-14	Popularization of organic farming in the state	100%	-	15.00	0.00	15.00	0.75	0.00	0.75	5.00	<b>Less release by GoI.</b>	
CS(AGR)-19	Catalytic Development Programme(Direct Release)	38%	26%	55.42	34.96	90.38	42.54	5.10	47.64	52.71		

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS(AGR)-20	Upgradation of Soil Health labs under the National Project on Management of Soil Health and Fertility <b>(Direct Release)</b>	100%	-	406.00	0.00	406.00	62.73	0.00	62.73	15.45	As per requirement.
	<b>Total</b>			<b>10201.72</b>	<b>1609.96</b>	<b>11811.68</b>	<b>5042.28</b>	<b>869.01</b>	<b>5911.29</b>	<b>50.05</b>	
	<b>Soil and Water Conservation</b>										
	<b>Ongoing Schemes</b>										
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	900.00	100.00	1000.00	502.28	57.04	559.32	55.93	Total funds released are Rs 573.30 Lac(GoI-Rs.514.66 Lac + SS-Rs 58.64 Lac).Complete bills not passed by treasuries.
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	76.00	0.00	76.00	30.40	Funds released by GoI are Rs 211.97 lac out of which Rs 135.97 lac were sanctioned by F.D. but not released by treasury.
CS(SWC)-3	Scheme for Micro Irrigation <b>(Direct Release)</b>	80%	20%	1000.00	250.00	1250.00	1172.61	370.43	1543.04	123.44	
	<b>Total</b>			<b>2150.00</b>	<b>350.00</b>	<b>2500.00</b>	<b>1750.89</b>	<b>427.47</b>	<b>2178.36</b>	<b>87.13</b>	
	<b>Animal Husbandry</b>										
	<b>Ongoing Schemes</b>										
CS(AH)-1	National Project on Rinderpest Eradication	100%	-	40.00	0.00	40.00	5.94	0.00	5.94	14.85	Less release by GoI.
CS(AH)-2	Assistance to States for Integrated Piggery Development	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-3	Livestock Census	100%	-	200.00	0.00	200.00	13.65	0.00	13.65	6.83	Less release by GoI.
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab <b>(Direct Release)</b>	100%	-	125.00	0.00	125.00	24.19	0.00	24.19	19.35	As per requirement.
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	100.00	0.00	100.00	82.37	0.00	82.37	82.37	
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	85.00	0.00	85.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	91.00	0.00	91.00	0.00	0.00	0.00	0.00	
CS(AH)-8	Stray cattle at Kothi Rani Dhee	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)- 9	Biotechnology Research Project under Fodder Development.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-10	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	500.00	150.35	48.51	198.86	39.77	<b>Less release by GoI.</b>
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-13	Integrated Sample surveys and for cost assessment of production of milk and egg	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00	
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00	
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
CS(AH)-16	Ambulance services to animals in distress	90%	10%	81.00	9.00	90.00	0.00	0.00	0.00	0.00	
CS(AH)-17	Fodder seed distribution	75%	25%	75.00	25.00	100.00	0.00	0.00	0.00	0.00	
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	20.00	20.00	40.00	15.00	15.00	30.00	75.00	
CS(AH)-19	National Control Programme on Brucellosis.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-20	Establishment and Strengthening of existing Vety Hospital and Dispensaries.	75%	25%	0.00	0.00	0.00	400.00	133.33	533.33	0.00	
CS(AH)-21	Strengthening and Develpment of Fodder Resources in the state.	100%	-	0.00	0.00	0.00	276.12	0.00	276.12	0.00	
CS(AH)-22	Rural Backyard Poultry devlopment.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>1792.00</b>	<b>229.00</b>	<b>2021.00</b>	<b>967.62</b>	<b>196.84</b>	<b>1164.46</b>	<b>57.62</b>	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>Dairy Development</b>											
	<b>Ongoing Scheme</b>											
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	450.00	150.00	600.00	286.90	59.84	346.74	57.79		
	<b>Total</b>			<b>450.00</b>	<b>150.00</b>	<b>600.00</b>	<b>286.90</b>	<b>59.84</b>	<b>346.74</b>	<b>57.79</b>		
	<b>Fisheries</b>											
	<b>Ongoing Schemes</b>											
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00	Non release of funds by GOI	
CS(FH)-2	Fisheries Training and Extension	80%	20%	51.04	12.76	63.80	0.00	0.00	0.00	0.00	Non release of funds by GOI	
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00	Non release of funds by GOI	
	<b>Total</b>			<b>361.04</b>	<b>112.76</b>	<b>473.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Forestry and Wildlife</b>											
	<b>Ongoing Schemes</b>											
CS(FT)-1	(i)Assistance for the development of sanctuaries	100%	-	70.00	0.00	70.00	0.00	0.00	0.00	0.00	Non release of funds by GOI	
		50:50%	-	10.00	10.00	20.00	0.00	0.00	0.00	0.00	Non release of funds by GOI	
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00	Non release of funds by GOI	
CS(FT)-3	Intensification of forest Management (Previously named Integrated Forest Protection)	75%	25%	395.40	131.80	527.20	46.00	16.09	62.09	11.78	Less release of funds by GOI	
	<b>Total</b>			<b>525.40</b>	<b>191.80</b>	<b>717.20</b>	<b>46.00</b>	<b>16.09</b>	<b>62.09</b>	<b>8.66</b>		
	<b>Cooperation</b>											
	<b>Ongoing Schemes</b>											
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CS(CN)-2	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in developed States	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00	Scheme dropped.	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
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	
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	<b>Scheme dropped.</b>
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	<b>Scheme dropped.</b>
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	10.94	0.00	10.94	75.71		
CS(CN)-7	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Pratsahan Yojana	50%	50%	15.00	15.00	30.00	0.00	0.00	0.00	0.00	0.00	<b>Scheme dropped.</b>
CS(CN)-8	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	500.00	500.00	1000.00	619.14	500.00	1119.14	111.91		<b>As per GOI's release.</b>
	<b>Total</b>			<b>647.69</b>	<b>515.00</b>	<b>1162.69</b>	<b>630.08</b>	<b>500.00</b>	<b>1130.08</b>	<b>97.20</b>		
	<b>Rural Development</b>											
	<b>Ongoing Schemes</b>											
CS-1	Strengthening /Administration of DRDAs/Zila Parishads <b>(Direct Release)</b>	75%	25%	1200.00	400.00	1600.00	1100.94	321.05	1421.99	88.87		
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana <b>(Direct Release)</b>	75%	25%	1200.00	400.00	1600.00	1311.16	437.05	1748.21	109.26		
CS-3	Integrated Waste land Development Project <b>(Direct Release)</b>	11%	1%	550.00	50.00	600.00	298.48	27.13	325.61	54.27		
CS-4	Mahatma Gandhi National Rural Employment Guarantee Scheme. <b>(Direct Release)</b>	90%	10%	54000.00	6000.00	60000.00	15799.74	808.89	16608.63	27.68		<b>GOI approved Rs 212 cr for GOP.According to this allocation the exp is 78.34%.</b>
CS-5	Sampooran Gramin Rozgar Yojana. <b>(Direct Release)</b>	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%)**  
**(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS-6	Indira Awaas Yojana (Direct Release)	75%	25%	5400.00	1800.00	7200.00	5917.11	1819.95	7737.06	107.46	
CS-7	Training to Panches and Sarpanches in the State (Direct Release)	75%	25%	150.00	50.00	200.00	292.00	0.00	292.00	146.00	GOI released Rs 357.39 lac out of which 292 lac spent.State share could not be utilised due to late release of funds by F.D.
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	
CS-9	Extension Training Centres (Direct Release)	100%	-	20.00	0.00	20.00	10.40	0.00	10.40	52.00	
	<b>New Schemes</b>										
CS-2 (i)	Setting up of Rural Haats (Direct Release)	75%	25%	600.00	200.00	800.00	213.66	71.22	284.88	35.61	Less exp due to late selection of site for setting up of Haats by some districts.
CS-2 (ii)	Setting up of Haats at District Head quarters (Direct Release)	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI.
CS-2 (iii)	Setting up of Haats at State Capital (Direct Release)	75%	25%	225.00	75.00	300.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI.
CS-3 (i)	Integrated Watershed Management Programme (IWMP) (Direct Release)	90%	10%	3812.40	423.60	4236.00	172.20	19.13	191.33	4.52	AD Approached Plg Deptt. for the release of funds at the fag end of the year.
	<b>Total</b>			<b>67607.40</b>	<b>9548.60</b>	<b>77156.00</b>	<b>25115.69</b>	<b>3504.42</b>	<b>28620.11</b>	<b>37.09</b>	
	<b>Irrigation &amp; Flood Control</b>										
	<b>Ongoing Schemes</b>										
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	71.55	0.00	71.55	26.69	0.00	26.69	37.30	Less release of funds by GoI.

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%)**  
**(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
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	0.00	Due to non-receipt of funds from GoI.
CS(CAD)-3	Construction of field channels on kotla Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
CS(CAD)-4	Construction of field channel on Eastern Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
CS(CAD)-5	Construction of field channel on UBDC System	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
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	0.00	Due to non-receipt of funds from GoI.
CS(CAD)-7	Construction of field channels on Abohar Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
CS(CAD)-8	Construction of field channels on Sidhwan canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AIBP
	<b>Total</b>			<b>2071.55</b>	<b>0.00</b>	<b>2071.55</b>	<b>26.69</b>	<b>0.00</b>	<b>26.69</b>	<b>1.29</b>		
	<b>Non-Conventional Sources of Energy</b>											
	<b>Ongoing Schemes</b>											
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	0.00	0.00	0.00	350.00	0.00	350.00	0.00		
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) <b>(Direct Release)</b>	50%	15% *35%	333.00	100.00	433.00	0.00	0.00	0.00	0.00	0.00	Non release of funds by GOI & F.D.
CS(NC)-3	Solar Power Generation (CS:Beneficiary) <b>(Direct Release)</b>	50%	50%	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
CS(NC)-4	Energy recovery from Urban Municipal Waste <b>(Direct Release)</b>	20%	80%	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) <b>(Direct Release)</b>	20%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(NC)-6	Mass Awareness and Publicity Programme <b>(Direct Release)</b>	50%	50%	20.00	20.00	40.00	25.00	0.00	25.00	0.00	0.00	
CS(NC)-7	Solar wind Hybrid Programme <b>(Direct Release)</b>	75%	25%	300.00	100.00	400.00	30.00	0.00	30.00	0.00	0.00	Less release by GOI & no release by F.D.
CS(NC)-8	Power Generation from Agro waste (33:33:34) (CS:SS:Benef) <b>(Direct Release)</b>	33%	33% *BS(34%)	50.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%)**  
**(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Total</b>			<b>803.00</b>	<b>270.00</b>	<b>1073.00</b>	<b>405.00</b>	<b>0.00</b>	<b>405.00</b>	<b>0.00</b>	
	<b>Integated Rural Energy Programme</b>										
	<b>Ongoing Scheme</b>										
CS(RE)-1	Implementation of IREP activities	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Science,Technology and Environment</b>										
	<b>Scientific Research</b>										
	<b>Ongoing Schemes</b>										
CS(SR)-1	Pushpa Gujral Science City at Kapurthala <b>(Direct Release)</b>	70%	30%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(SR)-2	Popularisation of Science <b>(Direct Release)</b>	50%	50%	30.00	30.00	60.00	9.04	0.00	9.04	15.07	<b>Non release of State share by F.D.</b>
CS(SR)-3	Setting up of Biotechnology incubator in Punjab <b>(Direct Release)</b>	35%	65%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>30.00</b>	<b>30.00</b>	<b>60.00</b>	<b>9.04</b>	<b>0.00</b>	<b>9.04</b>	<b>15.07</b>	
	<b>Ecology and Environment</b>										
	<b>Ongoing Schemes</b>										
CS (EE)-(I)	Harike Wetland Project <b>(Direct Release)</b>	100%	-	50.00	0.00	50.00	15.59	0.00	15.59	31.18	<b>Less release by GOI</b>
CS(EE)-(II)	Kanjli Wetland Project <b>(Direct Release)</b>	100%	-	20.00	0.00	20.00	11.00	0.00	11.00	55.00	<b>Less release by GOI</b>
CS (EE)-(III)	Ropar Wetland Project <b>(Direct Release)</b>	100%	-	50.00	0.00	50.00	27.29	0.00	27.29	54.58	<b>Less release by GOI</b>
CS (EE)-(IV)	Ranjit Sagar Wetland Project <b>(Direct Release)</b>	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(EE)-(V)	Nangal Wetland Project <b>(Direct Release)</b>	100%	-	20.00	0.00	20.00	33.15	0.00	33.15	165.75	
	<b>Total</b>			<b>140.00</b>	<b>0.00</b>	<b>140.00</b>	<b>87.03</b>	<b>0.00</b>	<b>87.03</b>	<b>62.16</b>	
	<b>Information Technology</b>										
	<b>Ongoing Schemes</b>										
CS(IT) 1	Provision for site preparation	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(IT) 2	Common Service Centers under National e-Governance Action Plan (NeGAP)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(IT) 3	Strengthening of Capacity Building and awareness generation for effective implementation of RTI Act <b>(Direct Release)</b>	100%	-	35.00	0.00	35.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS(IT) 4	Horizontal Connectivity of PAWAN Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Industry and Minerals</b>										
	<b>Ongoing Schemes</b>										
CS-1	Setting up of Nucleus Cell for updating census data	100%	-	82.70	0.00	82.70	40.90	0.00	40.90	49.46	
CS-2	Prime Minister Rojgar Yojna	100%	-	0.00	0.00	0.00	2.85	0.00	2.85	0.00	
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IUS)	75%	25%	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00	<b>Scheme was not initiated during the year 2010-11.</b>
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	0.00	0.00	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%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>1282.70</b>	<b>0.00</b>	<b>1282.70</b>	<b>43.75</b>	<b>0.00</b>	<b>43.75</b>	<b>3.41</b>	
	<b>Tourism</b>										
	<b>Ongoing Schemes</b>										
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination (Direct Release)	65%	35%	0.90	0.90	1.80	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%	1.00	1.00	2.00	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	758.35	0.00	758.35	42.62	<b>Less amount was released by F.D.</b>
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits (Direct Release)	85%	15%	1.00	1.00	2.00	0.00	0.00	0.00	0.00	
CS-5	ii) Religious Circuits (Direct Release)	85%	15%	1.00	1.00	2.00	0.00	0.00	0.00	0.00	
CS-6	Incredible India- Punjab Luxury Train (Direct Release)	63%	37%	1.00	1.00	2.00	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	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%)**  
**(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS-8	Touch Screen Kiosk <b>(Direct Release)</b>	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-9	Implementation of Hospitality Scheme in Schools/Colleges/ITIs	100%		0.00	0.00	0.00	300.00	0.00	300.00	0.00	
	<b>Total</b>			<b>1614.20</b>	<b>234.90</b>	<b>1849.10</b>	<b>1058.35</b>	<b>0.00</b>	<b>1058.35</b>	<b>57.24</b>	
* Funds under these projects/schemes were/are received from GoI directly by the Deptt.of Tourism in the shape of cheque without routing through FD, Pb. Hence these Projects/schemes were excluded from the preview of regular CSSs/Projects.											
<b>Roads &amp; Bridge</b>											
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) <b>(Direct Release)</b>	100%	-	60000.00	0.00	60000.00	15533.00	0.00	15533.00	25.89	<b>Border Area package would not be implemented.</b>
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	2000.00	0.00	2000.00	838.00	0.00	838.00	41.90	
	<b>Total</b>			<b>62000.00</b>	<b>0.00</b>	<b>62000.00</b>	<b>16371.00</b>	<b>0.00</b>	<b>16371.00</b>	<b>26.40</b>	
<b>General Education</b>											
<b>Ongoing Schemes</b>											
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	12.00	0.00	12.00	0.00	0.00	0.00	0.00	
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	3524.48	0.00	3524.48	1075.53	0.00	1075.53	30.52	<b>Less release by F.D.</b>
CS-3	Integrated Education of Disabled Children (IEDC) Revised to Inclusive Education for Disabled at Secondary Stage (IEDSS)	100%	-	2500.00	0.00	2500.00	433.67	0.00	433.67	17.35	
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	-	13.37	0.00	13.37	0.00	0.00	0.00	0.00	
CS-6/(HE-8)	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants <b>(Direct Release)</b>	60%	40%	15.00	10.00	25.00	3.03	0.00	3.03	12.12	<b>State share not released by F.D.</b>
CS-7/(EDE-1)	Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (now revised pattern is 65:35) <b>(Direct Release)</b>	55%	45%	19555.00	16000.00	35555.00	36091.00	19434.00	55525.00	156.17	
CS-8/(EDS-3)	Sakshar Bharat Mission -2012 replaced by Adult Education Programme	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00	<b>Late receipt of funds from GOI.</b>
CS-9/(EDS-2)	Information and Communication Technology (ICT) in Punjab Schools	75%	25%	3000.00	1000.00	4000.00	3144.88	2037.00	5181.88	129.55	
CS-11	Incentives to girls for secondary education	100%	-	1150.00	0.00	1150.00	1286.68	0.00	1286.68	111.89	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS-12/(EDS-13)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education ( <b>Direct Release</b> )	75%	25%	9000.00	3000.00	12000.00	14094.25	3000.00	17094.25	142.45	
CS-13 (EDS-14)	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools	90%	10%	3600.00	400.00	4000.00	315.00	35.00	350.00	8.75	
CS-14 (EDS-15)	Setting up of model Schools at block level in educationally backward blocks ( <b>Direct Release</b> )	75%	25%	4500.00	1500.00	6000.00	2874.00	793.00	3667.00	61.12	
CS-15/(HE-14)	ICT Project for Higher Education	75%	25%	12.00	4.00	16.00	0.00	0.00	0.00	0.00	<b>Scheme yet to be approved by GOI.</b>
CS-16/(HE-15)	Establishment of new Model Degree Colleges in the state (where GER is low)	33%	67%	1000.00	2000.00	3000.00	0.00	5000.00	5000.00	166.67	<b>GOI share not released.</b>
CS-17	Assistance for appointment of Hindi teachers in Non-hindi states/UTs	100%	-	5000.00	0.00	5000.00	647.00	0.00	647.00	12.94	
CS-18	Assistance for appointment of Urdu teachers	100%	-	30.00	0.00	30.00	10.38	0.00	10.38	34.60	
	<b>Total</b>			<b>53211.85</b>	<b>24014.00</b>	<b>77225.85</b>	<b>59975.42</b>	<b>30299.00</b>	<b>90274.42</b>	<b>116.90</b>	
	<b>Sports and Youth Services</b>										
	<b>Ongoing Schemes</b>										
	<b>Youth Services</b>										
CS-1	State Level NSS Cell	100%	-	17.30	0.00	17.30	14.90	0.00	14.90	86.13	
CS-2	National Service Volunteers Scheme (NSVs)	100%	-	20.69	0.00	20.69	0.00	0.00	0.00	0.00	<b>Scheme yet to be approved by GOI.</b>
CS-3	Financial Assistance for Development and Empowerment of Adolescents	100%	-	13.60	0.00	13.60	0.00	0.00	0.00	0.00	<b>Scheme yet to be approved by GOI.</b>
CS-4	Financial Assistance for Promotion of Adventure Programmes	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00	<b>Scheme yet to be approved by GOI.</b>
CS-5	National Integration-cum-Cultural Camps	100%	-	22.05	0.00	22.05	0.00	0.00	0.00	0.00	<b>Scheme yet to be approved by GOI.</b>
CS-6	Construction of Youth Hostels	100%	-	1365.00	0.00	1365.00	0.00	0.00	0.00	0.00	<b>Scheme yet to be approved by GOI.</b>
	<b>Sports</b>										
CS-7 (SS-11)	Panchayati Yuva Krida or Khel Abhiyan (PYKKA) ( <b>Direct Release</b> )	75%	25%	977.25	325.75	1303.00	977.25	325.75	1303.00	100.00	
CS-8	Incentives to Sportspersons and promotion of sports training activities	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00	<b>Scheme dropped.</b>

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
CS-10	Grant-in-aid to the Punjab State Sports Council	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00		<b>Scheme dropped.</b>
	<b>Total</b>			<b>3045.89</b>	<b>325.75</b>	<b>3371.64</b>	<b>992.15</b>	<b>325.75</b>	<b>1317.90</b>	<b>39.09</b>		
	<b>Art and Culture</b>											
	<b>Ongoing Schemes</b>											
CS 1	Preparation of Microfilm of Records.	75%	25%	30.00	10.00	40.00	12.63	4.21	16.84	42.10		
CS 2	Upgradation of Museums	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00		
	<b>Total</b>			<b>330.00</b>	<b>110.00</b>	<b>440.00</b>	<b>12.63</b>	<b>4.21</b>	<b>16.84</b>	<b>3.83</b>		
	<b>Medical and Public Health</b>											
	<b>Directorate of Health Services</b>											
	<b>Ongoing Schemes</b>											
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	50.00	50.00	100.00	15.50	14.60	30.10	30.10		<b>Expenditure as per Govt release.</b>
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	25.00	25.00	50.00	17.30	13.67	30.97	61.94		<b>Expenditure as per Govt release.</b>
CS 3	Punjab Nirogi Yojana	33%	67%	50.00	100.00	150.00	0.00	25.00	25.00	16.67		<b>Expenditure as per Govt release.</b>
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP),Punjab ( <b>Direct Release</b> )	70%	30%	180.00	77.46	257.46	182.41	0.00	182.41	70.85		
CS-38/ DHS-12	National Rural Health Mission (NRHM) ( <b>Direct Release</b> )	85%	15%	26820.00	4733.00	31553.00	27806.00	3905.00	31711.00	100.50		
CS-38/ DHS-12(i)	National Urban Health Mission (NUHM) ( <b>Direct Release</b> )	85%	15%	566.00	100.00	666.00	0.00	0.00	0.00	0.00		
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL ( <b>Direct Release</b> )	75%	25%	600.00	200.00	800.00	588.51	200.00	788.51	98.56		
CS-41	Matching Grant to State Blood Transfusion Council under the AIDS control society ( <b>Direct Release</b> )	50%	50%	50.00	50.00	100.00	49.02	50.00	99.02	99.02		
	<b>Total (1-6)</b>			<b>28341.00</b>	<b>5335.46</b>	<b>33676.46</b>	<b>28658.74</b>	<b>4208.27</b>	<b>32867.01</b>	<b>97.60</b>		
	* In kind Supply by the Centre Govt.											
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	20.00	0.00	20.00	7.14	0.00	7.14	35.70		<b>Late receipt of funds from state Govt.</b>
CS 6	Institute of Mental Health, Amritsar	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00		<b>No funds received from GOI.</b>
CS 35	National Tobacco Control Programme	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00		<b>No funds received from GOI.</b>
	<b>Family Welfare Programmes</b>											
CS 8	Direction and Administration	100%	-	663.48	0.00	663.48	1231.42	0.00	1231.42	185.60		
CS 9	Revamping of Organisational Services	100%	-	7.38	0.00	7.38	4.68	0.00	4.68	63.41		<b>As per requirement.</b>
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	9855.91	0.00	9855.91	7181.35	0.00	7181.35	72.86		
CS 11	Urban Family Welfare Services	100%	-	220.32	0.00	220.32	372.71	0.00	372.71	169.17		

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS 12	Revamping of Organisational Services of Delivery System	100%	-	960.00	0.00	960.00	583.87	0.00	583.87	60.82	As per requirement.
	<b>Training</b>										
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100%	-	303.12	0.00	303.12	219.15	0.00	219.15	72.30	
CS 14	Strengthening of Training School buildings	100%	-	98.16	0.00	98.16	0.00	0.00	0.00	0.00	No funds received.
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100%	-	168.96	0.00	168.96	109.43	0.00	109.43	64.77	As per requirement.
	<b>New Schemes</b>										
CS 46	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	50%	50%	100.00	100.00	200.00	0.00	100.00	100.00	50.00	No funds received from GOI.
	<b>Total (4 - 17)</b>			<b>12797.33</b>	<b>100.00</b>	<b>12897.33</b>	<b>9709.75</b>	<b>100.00</b>	<b>9809.75</b>	<b>76.06</b>	
	<b>Ayurveda</b>										
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	Not released by State Govt.
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	10.00	0.00	10.00	6.66	0.00	6.66	66.60	Less release by State Govt.
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	0.00	120.00	0.00	0.00	0.00	0.00	
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	3.16	0.00	3.16	0.00	0.00	0.00	0.00	
	Strengthening of AYUSH Pharmacies	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Ayurveda</b>										
	<b>Through State Health Society</b>										
CS 18	Supply of essential drugs to Ayurveda, Siddha & Unani Dispensaries in Rural & Backward areas.(Direct Release)	85%	15%	222.70	39.30	262.00	22.88	0.00	22.88	8.73	Due to lengthy procedure of purchase.
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (Direct Release)	100%	-	5.00	0.00	5.00	4.36	0.00	4.36	87.20	
CS 20	Strengthening of Drug Testing Laboratory at Patiala (Direct Release)	100%	-	50.00	0.00	50.00	33.79	0.00	33.79	67.58	As per requirement.
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(Direct Release)	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00	As per requirement.
CS 23	ISM wings in District Allopathy Hospitals (Direct Release)	100%	-	245.00	0.00	245.00	52.91	0.00	52.91	21.60	As per requirement.
CS 25	Constitution of State Medicinal Plants Board (Direct Release)	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00	
	<b>Total (Ayurveda)</b>			<b>666.86</b>	<b>39.30</b>	<b>706.16</b>	<b>120.60</b>	<b>0.00</b>	<b>120.60</b>	<b>17.08</b>	
	<b>Homoeopathy</b>										

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
CS 28	Supply of Essential drugs of ISM and H	100%	-	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	Not released by F.D.
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	7.04	0.00	7.04	2.24	0.00	2.24	31.82	Due to non-finalization of rates of equipment.	
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	0.00	70.00	21.02	0.00	21.02	30.03	Due to non-finalization of rates of equipment.	
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	-	-	17.00	0.00	17.00	5.42	0.00	5.42	31.88	Due to non-finalization of rates of equipment.	
	<b>Homoeopathy</b>											
	<b>Through State Health Society</b>											
	<b>Ongoing Schemes</b>											
CS 42	Supply of Essential Drugs of ISM&H(Direct Release)	85%	15%	20.40	3.60	24.00	16.12	0.00	16.12	67.17	State share not released by F.D.	
	<b>New Schemes</b>											
CS 43	Co-location Under NRHM in CHCs	100%	-	297.00	0.00	297.00	0.00	0.00	0.00	0.00	Not approved by GOI.	
CS 44	Supporting facilities for Programme Management Unit (Homoeopathy)	100%	-	6.90	0.00	6.90	0.00	0.00	0.00	0.00	Not approved by GOI.	
CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care	100%	-	13.70	0.00	13.70	9.72	0.00	9.72	70.95		
	<b>Total (Homoeopathy)</b>			<b>432.05</b>	<b>3.60</b>	<b>435.65</b>	<b>54.52</b>	<b>0.00</b>	<b>54.52</b>	<b>12.51</b>		
	<b>Grand Total (Medical &amp; Public Health)</b>			<b>42237.24</b>	<b>5478.36</b>	<b>47715.60</b>	<b>38543.61</b>	<b>4308.27</b>	<b>42851.88</b>	<b>89.81</b>		
	<b>Civil Supplies</b>											
	<b>Ongoing Schemes</b>											
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	0.00	0.00	0.00	0.00		
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00		
CS-3	Creating consumer awareness in the State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00		
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00		

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	1.00	0.00	1.00	135.51	0.00	135.51	13551.00	Balance funds of previous year spent during 2010-11.
CS-6	Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>102.00</b>	<b>25.00</b>	<b>127.00</b>	<b>135.51</b>	<b>0.00</b>	<b>135.51</b>	<b>106.70</b>	
	<b>Water Supply and Sanitation</b>										
	<b>(I) Urban Water Supply</b>										
	<b>Ongoing Schemes</b>										
CS-1	Prevention of pollution of river Satluj	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-2	Prevention of pollution of rivers in the state now renamed as National River Conservation Programme	70%	20% 10%	10500.00	3000.00	13500.00	1495.49	1291.68	2787.17	20.65	Due to late/ less release of funds by F.D.
	<b>Total</b>			<b>10500.00</b>	<b>3000.00</b>	<b>13500.00</b>	<b>1495.49</b>	<b>1291.68</b>	<b>2787.17</b>	<b>20.65</b>	
	<b>(II) Rural Water Supply</b>										
	<b>Ongoing Schemes</b>										
CS-1	National Rural Water Supply Programme	100%	-	10000.00	0.00	10000.00	10210.91	0.00	10210.91	102.11	
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3000.00	1000.00	4000.00	2169.85	723.28	2893.13	72.33	
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	150.00	10.00	160.00	135.25	0.00	135.25	84.53	
CS-4	Computerisation Project	100%	0.00	300.00	0.00	300.00	138.37	0.00	138.37	46.12	
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	150.00	0.00	150.00	345.46	0.00	345.46	230.31	
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	10.00	10.00	20.00	20.70	0.00	20.70	103.50	
CS-7	Total Rural Sanitation Programme	60%	28% 12%	500.00	200.00	700.00	419.72	145.25	564.97	80.71	
CS-8	Stand alone water purification systems in rural schools	100%	0.00	175.00	0.00	175.00	331.52	0.00	331.52	189.44	Balance funds of previous year spent during 2010-11.
	<b>Total</b>			<b>14285.00</b>	<b>1220.00</b>	<b>15505.00</b>	<b>13771.78</b>	<b>868.53</b>	<b>14640.31</b>	<b>94.42</b>	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Total (UWS + RWS)</b>			<b>24785.00</b>	<b>4220.00</b>	<b>29005.00</b>	<b>15267.27</b>	<b>2160.21</b>	<b>17427.48</b>	<b>60.08</b>	
	<b>Urban Development</b>										
	<b>Ongoing Schemes</b>										
CS-1	Integrated Development of Small & Medium towns	60%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	240.00	80.00	320.00	57.54	10.56	68.10	21.28	<b>Balance funds of previous year spent during 2010-11.</b>
CS-3	National Urban Information System CSS	75%	25%	60.00	20.00	80.00	0.00	0.00	0.00	0.00	
	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)										
	(i) Urban Infrastructure and Governance (UIG) *	50%	20% *30%	7500.00	3000.00	10500.00	3000.00	6142.00	9142.00	87.07	
	(ii) Basic Services to Urban Poor (BSUP) *	50%	20% *30%	2500.00	1000.00	3500.00	831.77	1673.23	2505.00	71.57	
CS-4	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) *	80%	10% **10%	8000.00	1000.00	9000.00	7555.20	1888.80	9444.00	104.93	
	(iv) Integrated Housing & Slum Development Programme(IHSDP) *	80%	10% **10%	4000.00	500.00	4500.00	354.00	449.00	803.00	17.84	
CS-5	Integrated low cost Sanitation Programme	75%	15% 10%	50.00	10.00	60.00	0.00	0.00	0.00	0.00	
CS-6	Strengthening of Fire and Emergency Services	75%	25%	300.00	100.00	400.00	58.00	14.50	72.50	18.13	<b>GOI has released only Ra 58.00 lac during 2009-10 &amp; 2010-11 and same amount spent during 2010-11.</b>
	<b>Total</b>			<b>22650.00</b>	<b>5710.00</b>	<b>28360.00</b>	<b>11856.51</b>	<b>10178.09</b>	<b>22034.60</b>	<b>77.70</b>	
	<b>* ULB SHARE INCLUDED</b>										

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES**  
**(BOTH SHAREABLE AND 100%)**  
**(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
	* 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	71.36	250.00	321.36	65.58	Due to less release by GOI.	
	Education (Direct release by GOI)											
CS(SC)-2	Babu Jagjivan Ram Chhatrawas Yojana- Construction of hostels for SC boys in Schools/Colleges			100.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00	Due to proposal not cleared by GOI.
	(i) For Govt. Institution	50%	50%									
	(ii) For Pvt. Institution * 10% by concerned Institute	45%	45% *10%									
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00	Proposal not cleared.	
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	110.24	289.76	400.00	100.00		
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	100.00	100.00	200.00	89.85	89.84	179.69	89.85	As per proposal approved by GOI.	
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	27.50	27.50	55.00	55.00	As per RE 100%.	
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		
CS(SC)-8	Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC girls in Schools/Colleges			800.00	0.00	800.00	113.25	0.00	113.25	14.16	Unspent balance Rs 1.13cr spent.	
	(i) For Govt. Institution	100%	-									
	(ii) For Pvt. Institution * 10% by concerned Institute	90% *10%	-									

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
CS(SC)-9	Free coaching for SC and other backward classes students	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	GOI has not cleaned the proposal for 2010-11.
	<b>Welfare of Minorities</b>											
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	100%	-	950.00	0.00	950.00	1067.66	0.00	1067.66	112.39		
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	2754.00	0.00	2754.00	1760.78	0.00	1760.78	63.94		
CS(MW)-3	Prematric Scholarship for students belonging to Minority communities	75%	25%	1500.00	500.00	2000.00	1509.94	502.10	2012.04	100.60		
CS(MW)-4	Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of NMDFC (*90% directly released by GOI)	*90%	10%	22.78	5.06	27.84	0.00	0.00	0.00	0.00		
CS(MW)-5	Free coaching and allied sheme for the candidate belonging to Minority communities	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00		
	<b>Total</b>			<b>7866.78</b>	<b>1305.06</b>	<b>9171.84</b>	<b>4750.58</b>	<b>1159.20</b>	<b>5909.78</b>	<b>64.43</b>		
	<b>Social Security and Welfare</b>											
	<b>Ongoing Schemes</b>											
CS(SW)-1	Enforcement of Juvenile Justice Act1986											
	(i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (95:5)	50%	50%	21.00	21.00	42.00	18.06	18.09	36.15	86.07		
CS(SW)-3	Janshree Bima Yojana for BPL families (Rural & Urban) (50:50) (Direct release to LIC by GOI)	50%	50%	400.00	400.00	800.00	49.43	49.43	98.86	12.36		Outlay reduced in revised estimates.

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS(SW)-4	Aam Admi Bima Yojana (50:50) (Direct release to LIC by GoI )	50%	50%	130.00	130.00	260.00	19.95	19.95	39.90	15.35	Outlay reduced in revised estimates.
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	Proposal for clearance not received from A.D.
CS(SW)-3	Dhan Lakshmi- conditional cash transfer scheme for girl child with insurance cover.(Direct release by GOI)	100%	-	100.00	0.00	100.00	101.26	0.00	101.26	101.26	
CS(NT)-1	Rajiv Gandhi scheme for empowerment of adolescent girls "Sabla".	50%	50%	0.00	0.00	0.00	0.00	190.00	190.00	0.00	Less release of funds by F.D.
	<b>Total</b>			<b>751.00</b>	<b>551.00</b>	<b>1302.00</b>	<b>188.70</b>	<b>277.47</b>	<b>276.17</b>	<b>21.21</b>	
	<b>Home Affairs &amp; Justice</b>										
	<b>Ongoing Scheme</b>										
CS(HAJ)-I	Infrastructure facilities for Judiciary (Courts-renamed)	50%	50%	5000.00	5000.00	10000.00	0.00	10148.88	10148.88	101.49	
	<b>New Scheme</b>										
CS(HAJ)-2	Revamping of Civil Defence	100%	-	96.37	0.00	96.37	117.04	0.00	117.04	121.45	
	<b>Total</b>			<b>5096.37</b>	<b>5000.00</b>	<b>10096.37</b>	<b>117.04</b>	<b>10148.88</b>	<b>10265.92</b>	<b>101.68</b>	
	<b>Revenue &amp; Rehabilitation</b>										
	<b>Ongoing Schemes</b>										
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	
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	
CS(RR)-3	National land record modernization programme (NLRMP)	80%	20%	814.17	50.00	864.17	2.89	0.00	2.89	0.33	Less release of funds by F.D.
	<b>Total</b>			<b>814.17</b>	<b>50.00</b>	<b>864.17</b>	<b>2.89</b>	<b>0.00</b>	<b>2.89</b>	<b>0.33</b>	
	<b>Labour Welfare</b>										
	<b>Ongoing Scheme</b>										
CS-1	Rehabilitation of bonded Labourers	50%	50%	5.00	5.00	10.00	1.90	1.90	3.80	38.00	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

(Rs. lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Total</b>			<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>1.90</b>	<b>1.90</b>	<b>3.80</b>	<b>38.00</b>	
	<b>Employment Generation &amp; Training</b>										
	<b>Ongoing Schemes</b>										
CS(EG)-1	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
CS(EG)-2	Setting up of Overseas Workers Resource Center	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
CS(EG)-3	SDI Schemes	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	<b>New Scheme</b>										
CS(EG)-4	New initiative in skill Development through PPP	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Technical Education</b>										
	<b>Ongoing Scheme</b>										
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	<b>Scheme not approved by GOI.</b>
CS-2/(TE-7)	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)	75%	25%	24.00	8.00	32.00	0.00	0.00	0.00	0.00	<b>Scheme not approved by GOI.</b>
CS-3	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	100%	-	2000.00	0.00	2000.00	3500.00	0.00	3500.00	175.00	
	<b>New Schemes</b>										
CS-4	Construction of women hostel in existing Polytechnics	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	
CS-5	Central Assistance for strengthening of existing Polytechnics	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>4399.00</b>	<b>133.00</b>	<b>4532.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>77.23</b>	
	<b>Industrial Training</b>										
	<b>Ongoing Schemes</b>										

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS-1/(ITI-1)	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	6000.00	2000.00	8000.00	1361.25	453.75	1815.00	22.69	Less release of funds by F.D.
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	Scheme not approved by GOI.
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	Scheme not approved by GOI.
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% (Beneficary 30%)	75.00	100.00	175.00	0.00	6.39	6.39	3.65	Non release of GOI share by F.D.
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	Scheme not approved by GOI.
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	Scheme not approved by GOI.
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	Scheme yet to be approved.
	<b>New Schemes</b>										
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T-Establishment of SIC	100%	-	20.00	0.00	20.00	1.39	0.00	1.39	6.95	
CS-14	Special central assistance for expansion and upgradation of vocational Training facilities in Punjab	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	<b>Total</b>			<b>6108.00</b>	<b>2103.00</b>	<b>8211.00</b>	<b>1362.64</b>	<b>460.14</b>	<b>1822.78</b>	<b>22.20</b>	
	<b>B.A.D.P</b>										
	<b>Ongoing Scheme</b>										

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES  
(BOTH SHAREABLE AND 100%)  
(PERFORMANCE UPTO 31/03/2011)**

*(Rs. lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan 2010-11							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age Performance (Col.10 to Col.7)		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
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	
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Census Survey and Statistics</b>											
	<b>Ongoing Scheme</b>											
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	0.80	0.00	0.80	8.00	8.00	
	<b>Total</b>			<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.80</b>	<b>0.00</b>	<b>0.80</b>	<b>8.00</b>	<b>8.00</b>	
	<b>Excise &amp; Taxation</b>										.	
CS(ET)-I	<b>Mission Made Project for computerisation of Commercial Taxes.</b>	65%	35%	0.00	0.00	0.00	529.00	279.00	808.00	0.00	0.00	
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>529.00</b>	<b>279.00</b>	<b>808.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Grand Total</b>			<b>323128.00</b>	<b>62272.19</b>	<b>385400.19</b>	<b>189076.97</b>	<b>65175.79</b>	<b>254252.76</b>	<b>65.97</b>		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						Remarks		
				Approved Outlay		Total	Expenditure 31/03/11		Total		%age Performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>CROP HUSBANDRY</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS(AGR)-1	Agricultural Census	100%	-	56.00	0.00	56.00	19.04	0.00	19.04	34.00		
CS(AGR)-2	Crop Estimation Survey on fruits, vegetables and minor crops											
	(I) Agriculture Department	100%	-	4.30	0.00	4.30	0.00	0.00	0.00	0.00		
0	(ii) Horticulture Department	100%	-	20.00	0.00	20.00	7.60	0.00	7.60	38.00	<b>As per requirement.</b>	
CS(AGR)-3	Setting up of bio-control labs under the central sector scheme of setting up of IPM Centres	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CS(AGR)-4	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CS(AGR)-5	Promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	150.00	0.00	150.00	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%	-	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	0.75	0.00	0.75	5.00	<b>Less release by GoI.</b>	
	<b>Total (A)</b>			<b>245.30</b>	<b>0.00</b>	<b>245.30</b>	<b>27.39</b>	<b>0.00</b>	<b>27.39</b>	<b>11.17</b>		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
<b>(B)</b>	<b>Extra Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS(AGR)-20	Upgradation of Soil Health labs under the National Project on Management of Soil Health and Fertility (Direct Release)	100%	-	406.00	0.00	406.00	62.73	0.00	62.73	15.45	As per requirement.
	<b>Total (B)</b>			<b>406.00</b>	<b>0.00</b>	<b>406.00</b>	<b>62.73</b>	<b>0.00</b>	<b>62.73</b>	<b>15.45</b>	
	<b>Total (A+B)</b>			<b>651.30</b>	<b>0.00</b>	<b>651.30</b>	<b>90.12</b>	<b>0.00</b>	<b>90.12</b>	<b>13.84</b>	
	<b>Soil and Water Conservation</b>										
<b>(A)</b>	<b>Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS(SWC)-2	Scheme for Special Problematic and Degraded Land in the State under Technology Development Extension and Training (TDET)	100%	-	250.00	0.00	250.00	76.00	0.00	76.00	30.40	Funds released by GoI are Rs 211.97 lac out of which Rs 135.97 lac were sanctioned by F.D. but not released by treasury.
	<b>Total (A)</b>			<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>76.00</b>	<b>0.00</b>	<b>76.00</b>	<b>30.40</b>	
	<b>Animal Husbandry</b>										
<b>(A)</b>	<b>Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS(AH)-1	National Project on Rinderpest Eradication	100%	-	40.00	0.00	40.00	5.94	0.00	5.94	14.85	Less release by GoI.
CS(AH)-2	Assistance to States for Integrated Piggery Development	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-3	Livestock Census	100%	-	200.00	0.00	200.00	13.65	0.00	13.65	6.83	Less release by GoI.

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total		%age Performance
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS(AH)-5	Foot and Mouth Disease Control Programme	100%	-	100.00	0.00	100.00	82.37	0.00	82.37	82.37	
CS(AH)-6	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	85.00	0.00	85.00	0.00	0.00	0.00	0.00	
CS(AH)-7	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	91.00	0.00	91.00	0.00	0.00	0.00	0.00	
CS(AH)-8	Stray cattle at Kothi Rani Dhee	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-14	Birth Control and immunization of stray dogs.	100%	-	50.00	0.00	50.00	0.00	0.00	0.00	0.00	
CS(AH)-15	Construction of animal shelters (Gaushalas)	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
CS(AH)-19	National Control Programmerve on Brucellosis.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(AH)-21	Strengthening and Development of Fodder Resources in the state.	100%	-	0.00	0.00	0.00	276.12	0.00	276.12	0.00	
CS(AH)-22	Rural Backyard Poultry development.	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>			<b>1066.00</b>	<b>0.00</b>	<b>1066.00</b>	<b>378.08</b>	<b>0.00</b>	<b>378.08</b>	<b>35.47</b>	
<b>(B)</b>	<b>Extra Budgetary</b>									.	
	<b>Ongoing Schemes</b>									.	
CS(AH)-4	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab (Direct Release)	100%	-	125.00	0.00	125.00	24.19	0.00	24.19	19.35	<b>As per requirement.</b>
	<b>Total (B)</b>			<b>125.00</b>	<b>0.00</b>	<b>125.00</b>	<b>24.19</b>	<b>0.00</b>	<b>24.19</b>	<b>19.35</b>	
	<b>Total (A+B)</b>			<b>1191.00</b>	<b>0.00</b>	<b>1191.00</b>	<b>402.27</b>	<b>0.00</b>	<b>402.27</b>	<b>33.78</b>	
	<b>Fisheries</b>									.	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
(A)	<b>Budgetary</b>										.	
	<b>Ongoing Schemes</b>										.	
CS(FH)-1	Strengthening of Database and information net working for fishery sector	100%	-	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	<b>Non release of funds by GOI</b>
	<b>Total (A)</b>			<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Forestry and Wildlife</b>										.	
(A)	<b>Budgetary</b>										.	
	<b>Ongoing Schemes</b>										.	
CS(FT)-1	(i)Assistance for the development of sanctuaries	100%	-	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	<b>Non release of funds by GOI</b>
	<b>Total (A)</b>			<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Co-operation</b>										.	
(A)	<b>Budgetary</b>										.	
	<b>Ongoing Schemes</b>										.	
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	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	<b>Scheme dropped.</b>
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	
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	<b>Scheme dropped.</b>

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
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	<b>Scheme dropped.</b>
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	10.94	0.00	10.94	75.71		
	<b>Total (A)</b>			<b>132.69</b>	<b>0.00</b>	<b>132.69</b>	<b>10.94</b>	<b>0.00</b>	<b>10.94</b>	<b>8.24</b>		
	<b>Rural Development</b>									.		
(A)	<b>Extra Budgetary</b>									.		
	<b>On Going Schemes</b>									.		
CS-9	Extension Training Centres (Direct Release)	100%	-	20.00	0.00	20.00	10.40	0.00	10.40	52.00		
	<b>Total (A)</b>			<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>10.40</b>	<b>0.00</b>	<b>10.40</b>	<b>52.00</b>		
	<b>Irrigation &amp; Flood Control</b>									.		
(A)	<b>Budgetary</b>									.		
	<b>Ongoing Schemes</b>									.		
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	71.55	0.00	71.55	26.69	0.00	26.69	37.30		<b>Less release of funds by GoI.</b>
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		<b>Due to non-receipt of funds from GoI.</b>
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		<b>Due to non-receipt of funds from GoI.</b>
	<b>Total (A)</b>			<b>2071.55</b>	<b>0.00</b>	<b>2071.55</b>	<b>26.69</b>	<b>0.00</b>	<b>26.69</b>	<b>1.29</b>		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Non-Conventional Sources of Energy</b>										
(A)	<b>Budgetary</b>										
	<b>On Going Schemes</b>										
CS(NC)-1	Scheme for creation of bio-gas plants in the State	100%	-	0.00	0.00	0.00	350.00	0.00	350.00	0.00	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>0.00</b>	
	<b>Ecology and Environment</b>										
(A)	<b>Extra Budgetary</b>										
	<b>Ongoing schemes</b>										
CS (EE)-(I)	Harike Wetland Project (Direct Release)	100%	-	50.00	0.00	50.00	15.59	0.00	15.59	31.18	Less release by GOI
CS(EE)-(II)	Kanjli Wetland Project (Direct Release)	100%	-	20.00	0.00	20.00	11.00	0.00	11.00	55.00	Less release by GOI
CS (EE)-(III)	Ropar Wetland Project (Direct Release)	100%	-	50.00	0.00	50.00	27.29	0.00	27.29	54.58	Less release by GOI
CS (EE)-(IV)	Ranjit Sagar Wetland Project (Direct Release)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS(EE)-(V)	Nangal Wetland Project (Direct Release)	100%	-	20.00	0.00	20.00	33.15	0.00	33.15	165.75	
	<b>Total (A)</b>			<b>140.00</b>	<b>0.00</b>	<b>140.00</b>	<b>87.03</b>	<b>0.00</b>	<b>87.03</b>	<b>62.16</b>	
	<b>Information Technology</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Scheme</b>										
CS(IT) 2	Common Service Centers under National e-Governance Action Plan (NeGAP)	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
(B)	<b>Extra Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS(IT) 3	Strengthening of Capacity Building and awareness generation for effective implementation of RTI	100%	-	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%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (B)</b>			<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B)</b>			<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Industry and Minerals</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing schemes</b>											
CS-1	Setting up of Nucleus Cell for updating census data	100%	-	82.70	0.00	82.70	40.90	0.00	40.90	49.46		
CS-2	Prime Minister Rojgar Yojna	100%	-	0.00	0.00	0.00	2.85	0.00	2.85	0.00		
CS-4	Rajiv Gandhi Udyami Mitra Yojna	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	<b>Total (A)</b>			<b>82.70</b>	<b>0.00</b>	<b>82.70</b>	<b>43.75</b>	<b>0.00</b>	<b>43.75</b>	<b>52.90</b>		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Tourism</b>										
	<b>Budgetary</b>										
CS-9	Implementation of Hospitality Scheme in Schools/Colleges/ITI's	100%	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	
	<b>Roads &amp; Bridges</b>									.	
(A)	<b>Budgetary</b>									.	
	<b>Ongoing scheme</b>									.	
CS-2	Inter State Connectivity scheme for construction of missing link, widening and strengthening of roads	100%	-	2000.00	0.00	2000.00	838.00	0.00	838.00	41.90	
	<b>Total (A)</b>			<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>838.00</b>	<b>0.00</b>	<b>838.00</b>	<b>41.90</b>	
(B)	<b>Extra Budgetary</b>									.	
	<b>On Going Scheme</b>									.	
CS - 1	Pradhan Mantri Gramin Sadak Yojana (PMGSY) (Direct Release)	100%	-	60000.00	0.00	60000.00	15533.00	0.00	15533.00	25.89	<b>Border Area package would not be implemented.</b>
	<b>Total (B)</b>			<b>60000.00</b>	<b>0.00</b>	<b>60000.00</b>	<b>15533.00</b>	<b>0.00</b>	<b>15533.00</b>	<b>25.89</b>	
	<b>Total (A+B)</b>			<b>62000.00</b>	<b>0.00</b>	<b>62000.00</b>	<b>16371.00</b>	<b>0.00</b>	<b>16371.00</b>	<b>26.40</b>	
	<b>General Education</b>									.	
(A)	<b>Budgetary</b>									.	
	<b>Ongoing schemes</b>									.	
CS-1	Taking over of National Fitness Corps (NFC)	100%	-	12.00	0.00	12.00	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total		%age Performance
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS-2	Teacher Education Establishment of District Institutes of Education and Training (DIETs)	100%	-	3524.48	0.00	3524.48	1075.53	0.00	1075.53	30.52	Less release by F.D.
CS-3	Integrated Education of Disabled Children (IEDC) Revised to Inclusive Education for Disabled at Secondary Stage (IEDSS)	100%	-	2500.00	0.00	2500.00	433.67	0.00	433.67	17.35	
CS-5	Scholarship for the study of Hindi in non-Hindi Speaking States	100%	-	13.37	0.00	13.37	0.00	0.00	0.00	0.00	
CS-11	Incentives to girls for secondary education	100%	-	1150.00	0.00	1150.00	1286.68	0.00	1286.68	111.89	
CS-17	Assistance for appointment of Hindi teachers in Non-hindi states/UTs	100%	-	5000.00	0.00	5000.00	647.00	0.00	647.00	12.94	
CS-18	Assistance for appointment of Urdu teachers	100%	-	30.00	0.00	30.00	10.38	0.00	10.38	34.60	
<b>Total (A)</b>				<b>12229.85</b>	<b>0.00</b>	<b>12229.85</b>	<b>3453.26</b>	<b>0.00</b>	<b>3453.26</b>	<b>28.24</b>	
<b>Sports and Youth Services</b>											
(A)	<b>Budgetary</b>									.	
<b>Ongoing Schemes</b>											
<b>Youth Services</b>											
CS-1	State Level NSS Cell	100%	-	17.30	0.00	17.30	14.90	0.00	14.90	86.13	
CS-2	National Service Volunteers Scheme (NSVs)	100%	-	20.69	0.00	20.69	0.00	0.00	0.00	0.00	Scheme yet to be approved by GOI.
CS-3	Financial Assistance for Development and Empowerment of Adolescents	100%	-	13.60	0.00	13.60	0.00	0.00	0.00	0.00	Scheme yet to be approved by GOI.
CS-4	Financial Assistance for Promotion of Adventure Programmes	100%	-	30.00	0.00	30.00	0.00	0.00	0.00	0.00	Scheme yet to be approved by GOI.

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total		%age Performance
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS-5	National Integration-cum-Cultrual Camps	100%	-	22.05	0.00	22.05	0.00	0.00	0.00	0.00	Scheme yet to be approved by GOI.
CS-6	Construction of Youth Hostels	100%	-	1365.00	0.00	1365.00	0.00	0.00	0.00	0.00	Scheme yet to be approved by GOI.
	<b>Sports</b>										
CS-8	Incentives to Sportspersons and promotion of sports training activities	100%	-	500.00	0.00	500.00	0.00	0.00	0.00	0.00	Scheme dropped.
CS-10	Grant-in-aid to the Punjab State Sports Council	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	Scheme dropped.
	<b>Total (A)</b>			<b>2068.64</b>	<b>0.00</b>	<b>2068.64</b>	<b>14.90</b>	<b>0.00</b>	<b>14.90</b>	<b>0.72</b>	
	<b>Medical and Public Health</b>										
	<b>Directorate of Health Services</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS 4	National Iodine Deficiency Disorder Control Programme	100%	-	20.00	0.00	20.00	7.14	0.00	7.14	35.70	Late receipt of funds from state Govt.
CS 6	Institute of Mental Health, Amritsar	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00	No funds received from GOI.
CS 35	National Tobacco Control Programme	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00	No funds received from GOI.
	<b>Family Welfare Programmes</b>										
CS 8	Direction and Administration	100%	-	663.48	0.00	663.48	1231.42	0.00	1231.42	185.60	
CS 9	Revamping of Organisational Services	100%	-	7.38	0.00	7.38	4.68	0.00	4.68	63.41	As per requirement.
CS 10	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100%	-	9855.91	0.00	9855.91	7181.35	0.00	7181.35	72.86	
CS 11	Urban Family Welfare Services	100%	-	220.32	0.00	220.32	372.71	0.00	372.71	169.17	
CS 12	Revamping of Organisational Services of Delivery System	100%	-	960.00	0.00	960.00	583.87	0.00	583.87	60.82	As per requirement.
	<b>Training</b>										

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total		%age Performance
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS 13	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bhatinda and Moga	100%	-	303.12	0.00	303.12	219.15	0.00	219.15	72.30	
CS 14	Strengthening of Training School buildings	100%	-	98.16	0.00	98.16	0.00	0.00	0.00	0.00	No funds received.
CS 15	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100%	-	168.96	0.00	168.96	109.43	0.00	109.43	64.77	As per requirement.
<b>Total (A) (4-17)</b>				<b>12697.33</b>	<b>0.00</b>	<b>12697.33</b>	<b>9709.75</b>	<b>0.00</b>	<b>9709.75</b>	<b>76.47</b>	
	<b>Ayurveda</b>									.	
(A)	<b>Budgetary</b>									.	
	<b>On going Schemes</b>									.	
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	Not released by State Govt.
CS 20	Strengthening of Drug Testing Laboratory at Patiala	100%	-	10.00	0.00	10.00	6.66	0.00	6.66	66.60	Less release by State Govt.
CS 21	Specialty Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	0.00	120.00	0.00	0.00	0.00	0.00	
CS 24	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	3.16	0.00	3.16	0.00	0.00	0.00	0.00	
	Strengthening of AYUSH Pharmacies	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total (A)</b>				<b>134.16</b>	<b>0.00</b>	<b>134.16</b>	<b>6.66</b>	<b>0.00</b>	<b>6.66</b>	<b>4.96</b>	
(B)	<b>Extra Budgetary</b>									.	
	<b>Through State Health Society</b>									.	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS 19	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs (Direct Release)	100%	-	5.00	0.00	5.00	4.36	0.00	4.36	87.20	
CS 20	Strengthening of Drug Testing Laboratory at Patiala (Direct Release)	100%	-	50.00	0.00	50.00	33.79	0.00	33.79	67.58	As per requirement.
CS 22	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.(Direct Release)	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00	As per requirement.
CS 23	ISM wings in District Allopathy Hospitals (Direct Release)	100%	-	245.00	0.00	245.00	52.91	0.00	52.91	21.60	As per requirement.
CS 25	Constitution of State Medicinal Plants Board (Direct Release)	100%	-	5.00	0.00	5.00	0.00	0.00	0.00	0.00	
	<b>Total (B)</b>			<b>310.00</b>	<b>0.00</b>	<b>310.00</b>	<b>91.06</b>	<b>0.00</b>	<b>91.06</b>	<b>29.37</b>	
	<b>Total (A+B) (Ayurveda)</b>			<b>444.16</b>	<b>0.00</b>	<b>444.16</b>	<b>97.72</b>	<b>0.00</b>	<b>97.72</b>	<b>22.00</b>	
	<b>Homoeopathy</b>									..	
(A)	<b>Budgetary</b>									.	
CS 28	Supply of Essential drugs of ISM and H	100%	-	0.01	0.00	0.01	0.00	0.00	0.00	0.00	Not released by F.D.
CS 29	Establishment of Specialty Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	7.04	0.00	7.04	2.24	0.00	2.24	31.82	Due to non-finalization of rates of equipment.
CS 30	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	0.00	70.00	21.02	0.00	21.02	30.03	Due to non-finalization of rates of equipment.
CS 32	Establishment of specialized therapy Centre with hospitalized facilities for Homoeopathy	-	-	17.00	0.00	17.00	5.42	0.00	5.42	31.88	Due to non-finalization of rates of equipment.
	<b>Total (A)</b>			<b>94.05</b>	<b>0.00</b>	<b>94.05</b>	<b>28.68</b>	<b>0.00</b>	<b>28.68</b>	<b>30.49</b>	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
<b>(B)</b>	<b>Extra Budgetary</b>										
	<b>Through State Health Society</b>										
	<b>New Schemes</b>										
CS 43	Co-location Under NRHM in CHCs	100%	-	297.00	0.00	297.00	0.00	0.00	0.00	0.00	<b>Not approved by GOI.</b>
CS 44	Supporting facilities for Programme Management Unit (Homoeopathy)	100%	-	6.90	0.00	6.90	0.00	0.00	0.00	0.00	<b>Not approved by GOI.</b>
CS 45	National Campaign/Workshop on Homoeopathy in Mother and Child Care	100%	-	13.70	0.00	13.70	9.72	0.00	9.72	70.95	
	<b>Total (B)</b>			<b>317.60</b>	<b>0.00</b>	<b>317.60</b>	<b>9.72</b>	<b>0.00</b>	<b>9.72</b>	<b>3.06</b>	
	<b>Total (A+B)</b>			<b>411.65</b>	<b>0.00</b>	<b>411.65</b>	<b>38.40</b>	<b>0.00</b>	<b>38.40</b>	<b>9.33</b>	
	<b>Total (A) - (Medical &amp; Public Health)</b>			<b>13553.14</b>	<b>0.00</b>	<b>13553.14</b>	<b>9845.87</b>	<b>0.00</b>	<b>9845.87</b>	<b>72.65</b>	
	<b>Civil Supplies</b>										
<b>(A)</b>	<b>Budgetary</b>										
	<b>Ongoing Scheme</b>										
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00	
CS-3	Creating consumer awareness in the State	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00	
CS-4	One time grant for strengthening and Modernizing State Consumer Commission and District Consumer forums	100%	-	25.00	0.00	25.00	0.00	0.00	0.00	0.00	
CS-5	Integrated Project on Consumer Protection Scheme	100%	-	1.00	0.00	1.00	135.51	0.00	135.51	13551.00	<b>Balance funds of previous year spent during 2010-11.</b>

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
CS-6	Financial assistance for conducting training programme/workshop seminars for Personnel and member of vigilance committee engaged in PDS	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
<b>Total (A)</b>				<b>77.00</b>	<b>0.00</b>	<b>77.00</b>	<b>135.51</b>	<b>0.00</b>	<b>135.51</b>	<b>175.99</b>	
<b>Water Supply and Sanitation</b>										.	
<b>(I) Urban Water Supply</b>										.	
<b>(A)</b>	<b>Budgetary</b>									.	
	<b>Ongoing Scheme</b>									.	
CS-1	Prevention of pollution of river Satluj	100%	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total (A)</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>(II) Rural Water Supply</b>										.	
<b>(A)</b>	<b>Budgetary</b>									.	
	<b>Ongoing Schemes</b>									.	
CS-1	National Rural Water Supply Programme	100%	-	10000.00	0.00	10000.00	10210.91	0.00	10210.91	102.11	
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	-	150.00	10.00	160.00	135.25	0.00	135.25	84.53	
CS-4	Computerisation Project	100%	-	300.00	0.00	300.00	138.37	0.00	138.37	46.12	
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	-	150.00	0.00	150.00	345.46	0.00	345.46	230.31	
CS-8	Stand alone water purification systems in rural schools	100%	0.00	175.00	0.00	175.00	331.52	0.00	331.52	189.44	<b>Balance funds of previous year spent during 2010-11.</b>
<b>Total (A)</b>				<b>10775.00</b>	<b>10.00</b>	<b>10785.00</b>	<b>11161.51</b>	<b>0.00</b>	<b>11161.51</b>	<b>103.49</b>	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total		%age Performance
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Total (UWS + RWS)</b>			<b>10775.00</b>	<b>10.00</b>	<b>10785.00</b>	<b>11161.51</b>	<b>0.00</b>	<b>11161.51</b>	<b>103.49</b>	
	<b>* Community Share</b>										
	<b>Welfare of SCs/BCs</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing schemes</b>										
	<b>Education</b>										
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	750.00	0.00	750.00	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	113.25	0.00	113.25	14.16	Unspent balance Rs 1.13cr spent.
	(i) For Govt. Institution	100%	-								
	(ii) For Pvt. Institution * 10% by concerned Institute	90% *10%	-								
CS(SC)-9	Free coaching for SC and other backward classes students	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	GOI has not cleaned the proposal for 2010-11.
	<b>Welfare of Minorities</b>										
CS(MW)-1	Merit Cum-means based scholarship to students belonging to minority communities	100%	-	950.00	0.00	950.00	1067.66	0.00	1067.66	112.39	
CS(MW)-2	Post matric scholarship for students belonging to the minority communities	100%	-	2754.00	0.00	2754.00	1760.78	0.00	1760.78	63.94	
CS(MW)-5	Free coaching and allied sheme for the candidate belonging to Minority communities	100%	-	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>			<b>5554.00</b>	<b>0.00</b>	<b>5554.00</b>	<b>2941.69</b>	<b>0.00</b>	<b>2941.69</b>	<b>52.97</b>	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						Remarks		
				Approved Outlay		Total	Expenditure 31/03/11		Total		%age Performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>Social Security and Welfare</b>										.	
(A)	<b>Budgetary</b>										.	
	<b>Ongoing Schemes</b>										.	
CS(SW)-2	Sawyam Sidha Yojana	100%	-	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	<b>Proposal for clearance not received from A.D.</b>
CS(SW)-3	Dhan Lakshmi- conditional cash transfer scheme for girl child with insurance cover.(Direct release by GOI)	100%	-	100.00	0.00	100.00	101.26	0.00	101.26	101.26	101.26	
	<b>Total</b>			<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>101.26</b>	<b>0.00</b>	<b>101.26</b>	<b>50.63</b>		
	<b>Public Works/Home Affairs &amp; Justice</b>										.	
	<b>Home Affairs &amp; Justice</b>										.	
(A)	<b>Budgetary</b>										.	
	<b>New Scheme</b>										.	
CS(HAJ)-2	Revamping of Civil Defence	100%	-	96.37	0.00	96.37	117.04	0.00	117.04	121.45	121.45	
	<b>Total (A)</b>			<b>96.37</b>	<b>0.00</b>	<b>96.37</b>	<b>117.04</b>	<b>0.00</b>	<b>117.04</b>	<b>121.45</b>		
	<b>Revenue &amp; Rehabilitation</b>										.	
(A)	<b>Budgetary</b>										.	
	<b>Ongoing Scheme</b>										.	
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	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Employment Generation &amp; Training</b>										.	
(A)	<b>Budgetary</b>										.	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Ongoing Schemes</b>										.
CS(EG)-1	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
CS(EG)-2	Setting up of Overseas Workers Resource Center	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
CS(EG)-3	SDI Schemes	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	<b>New Scheme</b>										.
CS(EG)-4	New initiative in skill Development through PPP	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>			<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Technical Education</b>										.
(A)	<b>Budgetary</b>										.
	<b>Ongoing Scheme</b>										.
CS-3	Setting up of new polytechnics in the districts where no Govt. Polytechnic exists at present	100%	-	2000.00	0.00	2000.00	3500.00	0.00	3500.00	175.00	
	<b>New Schemes</b>										.
CS-4	Construction of women hostel in existing Polytechnics	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	
CS-5	Central Assistance for strengthening of existing Polytechnics	100%	-	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>			<b>4000.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>87.50</b>	
	<b>Industrial Training</b>										.
(A)	<b>Budgetary</b>										.
	<b>Ongoing schemes</b>										.

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
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	Scheme not approved by GOI.
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	Scheme yet to be approved.
	<b>New Schemes</b>											
CS-13	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T- Establishment of SIC	100%	-	20.00	0.00	20.00	1.39	0.00	1.39	6.95		
CS-14	Special central assistance for expansion and upgradation of vocational Training facilities in Punjab	100%	-	1.00	0.00	1.00	0.00	0.00	0.00	0.00		
	<b>Total (A)</b>			<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>1.39</b>	<b>0.00</b>	<b>1.39</b>	<b>6.04</b>		
	<b>B.A.D.P</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Scheme</b>											
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	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-100%**  
**(31-03-2011)**

(Rs. Lac)

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)						%age Performance	Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>Census Survey and Statistics</b>										.	
(A)	<b>Budgetary</b>										.	
	<b>Ongoing Scheme</b>										.	
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	10.00	0.00	10.00	0.80	0.00	0.80	8.00		
	<b>Total (A)</b>			<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.80</b>	<b>0.00</b>	<b>0.80</b>	<b>8.00</b>		
	<b>Grand Total</b>			<b>115245.24</b>	<b>10.00</b>	<b>115255.24</b>	<b>49041.43</b>	<b>0.00</b>	<b>49041.43</b>	<b>42.55</b>		
	<b>Budgetary (A)</b>			<b>53891.64</b>	<b>10.00</b>	<b>53901.64</b>	<b>33223.30</b>	<b>0.00</b>	<b>33223.30</b>	<b>61.64</b>		
	<b>Extra Budgetary (B)</b>			<b>61353.60</b>	<b>0.00</b>	<b>61353.60</b>	<b>15818.13</b>	<b>0.00</b>	<b>15818.13</b>	<b>25.78</b>		
	<b>Total (A+B)</b>			<b>115245.24</b>	<b>10.00</b>	<b>115255.24</b>	<b>49041.43</b>	<b>0.00</b>	<b>49041.43</b>	<b>42.55</b>		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
	<b>CROP HUSBANDRY</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	1800.00	200.00	2000.00	926.59	102.95	1029.54	51.48	<b>Expenditure as per GOI's release.</b>	
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	450.00	150.00	600.00	70.29	23.40	93.69	15.62		
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	390.00	130.00	520.00	0.00	0.00	0.00	0.00		
CS(AGR)-12	Pilot Project for development of Mulberry Sericulture in Gurdaspur	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	<b>Total (A)</b>			<b>2640.00</b>	<b>480.00</b>	<b>3120.00</b>	<b>996.88</b>	<b>126.35</b>	<b>1123.23</b>	<b>36.00</b>		
(B)	<b>Extra Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS(AGR)-9	Support to State Extension Programme (CS-Direct Release)	90%	10%	1755.00	195.00	1950.00	359.74	110.91	470.65	24.14	<b>Expenditure as per GOI's release.</b>	
CS(AGR)-13	National Horticulture Mission (CS-Direct Release)	85%	15%	5100.00	900.00	6000.00	3553.00	626.65	4179.65	69.66	<b>Expenditure as per GOI's release.</b>	
CS(AGR)-19	Catalytic Development Programme (Direct Release)	38%	26%	55.42	34.96	90.38	42.54	5.10	47.64	52.71		
	<b>Total (B)</b>			<b>6910.42</b>	<b>1129.96</b>	<b>8040.38</b>	<b>3955.28</b>	<b>742.66</b>	<b>4697.94</b>	<b>58.43</b>		
	<b>Total (A+B)</b>			<b>9550.42</b>	<b>1609.96</b>	<b>11160.38</b>	<b>4952.16</b>	<b>869.01</b>	<b>5821.17</b>	<b>52.16</b>		

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING  
(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
	<b>Soil and Water Conservation</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	900.00	100.00	1000.00	502.28	57.04	559.32	55.93		<b>Total funds released are Rs 573.30 Lac(GoI-Rs.514.66 Lac + SS-Rs 58.64 Lac).Complete bills not passed by treasuries.</b>
	<b>Total (A)</b>			<b>900.00</b>	<b>100.00</b>	<b>1000.00</b>	<b>502.28</b>	<b>57.04</b>	<b>559.32</b>	<b>55.93</b>		
(B)	<b>Extra Budgetary</b>											
CS(SWC)-3	Scheme for Micro Irrigation (Direct Release)	80%	20%	1000.00	250.00	1250.00	1172.61	370.43	1543.04	123.44		
	<b>Total (B)</b>			<b>1000.00</b>	<b>250.00</b>	<b>1250.00</b>	<b>1172.61</b>	<b>370.43</b>	<b>1543.04</b>	<b>123.44</b>		
	<b>Total (A+B)</b>			<b>1900.00</b>	<b>350.00</b>	<b>2250.00</b>	<b>1674.89</b>	<b>427.47</b>	<b>2102.36</b>	<b>93.44</b>		
	<b>Animal Husbandry</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS(AH)-11	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	375.00	125.00	500.00	150.35	48.51	198.86	39.77		<b>Less release by GoI.</b>
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CS(AH)-13	Integrated Sample surveys and for cost assessment of production of milk and egg	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00		
CS(AH)-16	Ambulance services to animals in distress	90%	10%	81.00	9.00	90.00	0.00	0.00	0.00	0.00		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							%age performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
CS(AH)-17	Fooder seed distribution	75%	25%	75.00	25.00	100.00	0.00	0.00	0.00	0.00		
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	20.00	20.00	40.00	15.00	15.00	30.00	75.00		
CS(AH)-20	Establishment and Strengthening of existing Vety Hospital and Dispensaries.	75%	25%	0.00	0.00	0.00	400.00	133.33	533.33	0.00		
<b>Total (A)</b>				<b>601.00</b>	<b>229.00</b>	<b>830.00</b>	<b>565.35</b>	<b>196.84</b>	<b>762.19</b>	<b>91.83</b>		
<b>Dairy Development</b>												
(A)	<b>Budgetary</b>											
<b>Ongoing Scheme</b>												
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	450.00	150.00	600.00	286.90	59.84	346.74	57.79		
<b>Total (A)</b>				<b>450.00</b>	<b>150.00</b>	<b>600.00</b>	<b>286.90</b>	<b>59.84</b>	<b>346.74</b>	<b>57.79</b>		
<b>Fisheries</b>												
(A)	<b>Budgetary</b>											
<b>Ongoing Schemes</b>												
CS(FH)-2	Fisheries Training and Extension	80%	20%	51.04	12.76	63.80	0.00	0.00	0.00	0.00	Non release of funds by GOI	
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	0.00	Non release of funds by GOI	
<b>Total (A)</b>				<b>351.04</b>	<b>112.76</b>	<b>463.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Forestry and Wildlife</b>												
(A)	<b>Budgetary</b>											
<b>Ongoing Schemes</b>												
CS (FT)-1	Assistance for the development of sanctuaries	50%	50%	10.00	10.00	20.00	0.00	0.00	0.00	0.00	Non release of funds by GOI	
CS(FT)-2	Assistance for the development of selected Zoos	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00	Non release of funds by GOI	
CS(FT)-3	Intensification of forest Management (Previously named Integrated Forest Protection)	75%	25%	395.40	131.80	527.20	46.00	16.09	62.09	11.78	Less release of funds by GOI	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	
	<b>Total (A)</b>			<b>455.40</b>	<b>191.80</b>	<b>647.20</b>	<b>46.00</b>	<b>16.09</b>	<b>62.09</b>	<b>9.59</b>	
	<b>Cooperation</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS(CN)-7	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	15.00	15.00	30.00	0.00	0.00	0.00	0.00	<b>Scheme dropped.</b>
CS(CN)-8	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	500.00	500.00	1000.00	619.14	500.00	1119.14	111.91	<b>As per GOI's release.</b>
	<b>Total (A)</b>			<b>515.00</b>	<b>515.00</b>	<b>1030.00</b>	<b>619.14</b>	<b>500.00</b>	<b>1119.14</b>	<b>108.65</b>	
	<b>Rural Development</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS-8	Total Rural Sanitation Programme/ Campaign	60%	20% (Bene-ficiary-20%)	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(B)	<b>Extra Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS-1	Strengthening /Administration of DRDAs/Zila Parishads (Direct Release)	75%	25%	1200.00	400.00	1600.00	1100.94	321.05	1421.99	<b>88.87</b>	
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana (Direct Release)	75%	25%	1200.00	400.00	1600.00	1311.16	437.05	1748.21	<b>109.26</b>	
CS-3	Integrated Waste land Development Project (Direct Release)	11%	1%	550.00	50.00	600.00	298.48	27.13	325.61	<b>54.27</b>	

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING  
(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							%age performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
CS-4	Mahatma Gandhi National Rural Employment Guarantee Scheme. (Direct Release)	90%	10%	54000.00	6000.00	60000.00	15799.74	808.89	16608.63	27.68	GOI approved Rs 212 cr for GOP. According to this allocation the exp is 78.34%.	
CS-5	Sampoorn Gramin Rozgar Yojana. (Direct Release)	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CS-6	Indira Awaas Yojana (Direct Release)	75%	25%	5400.00	1800.00	7200.00	5917.11	1819.95	7737.06	107.46		
CS-7	Training to Panches and Sarpanches in the State (Direct Release)	75%	25%	150.00	50.00	200.00	292.00	0.00	292.00	146.00	GOI released Rs 357.39 lac out of which 292 lac spent. State share could not be utilised due to late release of funds by F.D.	
	<b>New Schemes</b>											
CS-2 (i)	Setting up of Rural Haats (Direct Release)	75%	25%	600.00	200.00	800.00	213.66	71.22	284.88	35.61	Less exp due to late selection of site for setting up of Haats by some districts.	
CS-2 (ii)	Setting up of Haats at District Head quarters (Direct Release)	75%	25%	450.00	150.00	600.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI.	
CS-2 (iii)	Setting up of Haats at State Capital (Direct Release)	75%	25%	225.00	75.00	300.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI.	
CS-3 (i)	Integrated Watershed Management Programme (IWMP) (Direct Release)	90%	10%	3812.40	423.60	4236.00	172.20	19.13	191.33	4.52	AD Approached Plg Deptt. for the release of funds at the fag end of the year.	
	<b>Total (B)</b>			<b>67587.40</b>	<b>9548.60</b>	<b>77136.00</b>	<b>25105.29</b>	<b>3504.42</b>	<b>28609.71</b>	<b>37.09</b>		
	<b>Total (A+B)</b>			<b>67587.40</b>	<b>9548.60</b>	<b>77136.00</b>	<b>25105.29</b>	<b>3504.42</b>	<b>28609.71</b>	<b>37.09</b>		
	<b>Irrigation &amp; Flood Control</b>											

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							%age performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS(CAD)-3	Construction of field channels on kotla Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>AIBP</b>
CS(CAD)-4	Construction of field channel on Eastern Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>AIBP</b>
CS(CAD)-5	Construction of field channel on UBDC System	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>AIBP</b>
CS(CAD)-7	Construction of field channels on Abohar Canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>AIBP</b>
CS(CAD)-8	Construction of field channels on Sidhwan canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>AIBP</b>
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>AIBP</b>
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system	50%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>AIBP</b>
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Non Conventional Sources of Energy</b>											
(A)	<b>Extra Budgetary</b>											
	<b>Direct Releases</b>											
	<b>Ongoing Schemes</b>											
CS(NC)-2	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary) (Direct Release)	50%	15% *35%	333.00	100.00	433.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>Non release of funds by GOI &amp; F.D.</b>
CS(NC)-3	Solar Power Generation (CS:Beneficiary) (Direct Release)	50%	50%	100.00	0.00	100.00	0.00	0.00	0.00	0.00	<b>0.00</b>	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

*(Rs. Lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
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	<b>0.00</b>	
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS) (Direct Release)	20%	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	
CS(NC)-6	Mass Awareness and Publicity Programme (Direct Release)	50%	50%	20.00	20.00	40.00	25.00	0.00	25.00	<b>62.50</b>		
CS(NC)-7	Solar wind Hybrid Programme (Direct Release)	75%	25%	300.00	100.00	400.00	30.00	0.00	30.00	<b>7.50</b>	<b>Less release by GOI &amp; no release by F.D.</b>	
CS(NC)-8	Power Generation from Agro waste (33:33:34) (CS:SS:Benef) (Direct Release)	33%	33% *BS(34%)	50.00	50.00	100.00	0.00	0.00	0.00	<b>0.00</b>		
	<b>Total (B)</b>			<b>803.00</b>	<b>270.00</b>	<b>1073.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>	<b>5.13</b>		
	<b>Integated Rural Energy Programme</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Scheme</b>											
CS(RE)-1	Implementation of IREP activities	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>		
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Science,Technology and Environment</b>											
	<b>Scientific Research</b>											
(A)	<b>Extra Budgetary</b>											
	<b>Ongoing schemes</b>											
CS(SR)-1	Pushpa Gujral Science City at Kapurthala (Direct Release)	70%	30%	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

*(Rs. Lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	
CS(SR)-2	Popularisation of Science (Direct Release)	50%	50%	30.00	30.00	60.00	9.04	0.00	9.04	15.07	Non release of State share by F.D.
CS(SR)-3	Setting up of Biotechnology incubator in Punjab (Direct Release)	35%	65%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>			<b>30.00</b>	<b>30.00</b>	<b>60.00</b>	<b>9.04</b>	<b>0.00</b>	<b>9.04</b>	<b>15.07</b>	
	<b>Information Technology</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Scheme</b>										
CS(IT) 1	Provision for site preparation	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Industry and Minerals</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS-3	Setting up of Industrial Cluster(s) under Industrial Infrastructure Upgradation Scheme (IIUS)	75%	25%	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00	Scheme could not be initiated.
CS-5	National Manufacturing Competitiveness Programme (NMCP) Setting up of Mini Tool Rooms and Training Centers	80%	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (A)</b>			<b>1200.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Tourism</b>										
(A)	<b>Extra Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination (Direct Release)	65%	35%	0.90	0.90	1.80	0.00	0.00	0.00	0.00	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

*(Rs. Lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	
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%	1.00	1.00	2.00	0.00	0.00	0.00	<b>0.00</b>	
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	758.35	0.00	758.35	<b>42.62</b>	<b>Amount was spent according to released by F.D.</b>
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits (Direct Release)	85%	15%	1.00	1.00	2.00	0.00	0.00	0.00	<b>0.00</b>	
CS-5	ii) Religious Circuits (Direct Release)	85%	15%	1.00	1.00	2.00	0.00	0.00	0.00	<b>0.00</b>	
CS-6	Incredible India- Punjab Luxury Train (Direct Release)	63%	37%	1.00	1.00	2.00	0.00	0.00	0.00	<b>0.00</b>	
CS-7	Promotion & Publicity of Tourism (Events & Fairs) (Direct Release)	50%	50%	30.00	30.00	60.00	0.00	0.00	0.00	<b>0.00</b>	<b>Scheme could not be initiated.</b>
CS-8	Touch Screen Kiosk (Direct Release)	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	
	<b>Total (A)</b>			<b>1614.20</b>	<b>234.90</b>	<b>1849.10</b>	<b>758.35</b>	<b>0.00</b>	<b>758.35</b>	<b>41.01</b>	
* Funds under these projects/schemes were/are received from GoI directly by the Deptt.of Tourism in the shape of cheque without routine through FD. Ph. Hence these Projects/schemes were excluded from the preview of regular CSSs/Projects.											
	<b>General Education</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS-8/(EDS-3)	Sakshar Bharat Mission -2012 replaced by Adult Education Programme	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	<b>0.00</b>	<b>Late receipt of funds from GOI.</b>
CS-9/(EDS-2)	Information and Communication Technology (ICT) in Punjab Schools	75%	25%	3000.00	1000.00	4000.00	3144.88	2037.00	5181.88	<b>129.55</b>	

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	
CS-13 (EDS-14)	Construction and running of girls hostels for students of Secondary and Higher Secondary Schools	90%	10%	3600.00	400.00	4000.00	315.00	35.00	350.00	8.75	
CS-15/(HE-14)	ICT Project for Higher Education	75%	25%	12.00	4.00	16.00	0.00	0.00	0.00	0.00	Scheme yet to be approved by GOI.
CS-16/(HE-15)	Establishment of new Model Degree Colleges in the state (where GER is low)	33%	67%	1000.00	2000.00	3000.00	0.00	5000.00	5000.00	166.67	GOI share not released.
	<b>Total (A)</b>			<b>7912.00</b>	<b>3504.00</b>	<b>11416.00</b>	<b>3459.88</b>	<b>7072.00</b>	<b>10531.88</b>	<b>92.26</b>	
<b>(B)</b>	<b>Extra Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS-6/(HE-8)	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (Direct Release)	60%	40%	15.00	10.00	25.00	3.03	0.00	3.03	12.12	State share not released by F.D.
CS-7/(EDE-1)	Sarv Shiksha Abhiyan.(SSA) including EGS, NPEGEL and KGBV (now revised pattern is 65:35) (Direct Release)	55%	45%	19555.00	16000.00	35555.00	36091.00	19434.00	55525.00	156.17	
CS-12/(EDS-13)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (Direct Release)	75%	25%	9000.00	3000.00	12000.00	14094.25	3000.00	17094.25	142.45	
CS-14 (EDS-15)	Setting up of model Schools at block level in educationally backward blocks (Direct Release)	75%	25%	4500.00	1500.00	6000.00	2874.00	793.00	3667.00	61.12	
	<b>Total (B)</b>			<b>33070.00</b>	<b>20510.00</b>	<b>53580.00</b>	<b>53062.28</b>	<b>23227.00</b>	<b>76289.28</b>	<b>142.38</b>	
	<b>Total (A+B)</b>			<b>40982.00</b>	<b>24014.00</b>	<b>64996.00</b>	<b>56522.16</b>	<b>30299.00</b>	<b>86821.16</b>	<b>133.58</b>	
	<b>Sports and Youth Services</b>										
<b>(B)</b>	<b>Extra Budgetary</b>										

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

*(Rs. Lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							%age performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
	<b>Ongoing Scheme</b>											
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	<b>100.00</b>		
	<b>Total (B)</b>			<b>977.25</b>	<b>325.75</b>	<b>1303.00</b>	<b>977.25</b>	<b>325.75</b>	<b>1303.00</b>	<b>100.00</b>		
	<b>Art and Culture</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS 1	Preparation of Microfilm of Records.	75%	25%	30.00	10.00	40.00	12.63	4.21	16.84	<b>42.10</b>		
CS 2	Upgradation of Museums	75%	25%	300.00	100.00	400.00	0.00	0.00	0.00	<b>0.00</b>		
	<b>Total (A)</b>			<b>330.00</b>	<b>110.00</b>	<b>440.00</b>	<b>12.63</b>	<b>4.21</b>	<b>16.84</b>	<b>3.83</b>		
	<b>Medical and Public Health</b>											
(A)	<b>Budgetary</b>											
	<b>Directorate of Health Services</b>											
	<b>Ongoing Schemes</b>											
CS 1	National Malaria Eradication Programme (Rural)	50%	50%	50.00	50.00	100.00	15.50	14.60	30.10	<b>30.10</b>	<b>Expenditure as per Govt release.</b>	
CS 2	National Malaria Eradication Programme (Urban)	50%	50%	25.00	25.00	50.00	17.30	13.67	30.97	<b>61.94</b>	<b>Expenditure as per Govt release.</b>	
CS 3	Punjab Nirogi Yojana	33%	67%	50.00	100.00	150.00	0.00	25.00	25.00	<b>16.67</b>	<b>Expenditure as per Govt release.</b>	
	<b>New Scheme</b>											

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	
CS 46	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	50%	50%	100.00	100.00	200.00	0.00	100.00	100.00	50.00	No funds received from GOI.
	<b>Total (A)</b>			<b>225.00</b>	<b>275.00</b>	<b>500.00</b>	<b>32.80</b>	<b>153.27</b>	<b>186.07</b>	<b>37.21</b>	
<b>(B)</b>	<b>Extra Budgetary</b>										
	<b>Ongoing Schemes</b>										
CS 18	Supply of essential drugs to Ayurveda, Siddha & Unani Dispensaries in Rural & Backward areas.(Direct Release)	85%	15%	222.70	39.30	262.00	22.88	0.00	22.88	8.73	Due to lengthy procedure of purchase.
CS-37/ DHS-4	Integrated Diseases surveillance project (IDSP),Punjab (Direct Release)	70%	30%	180.00	77.46	257.46	182.41	0.00	182.41	70.85	
CS-38/ DHS-12	National Rural Health Mission (NRHM) (Direct Release)	85%	15%	26820.00	4733.00	31553.00	27806.00	3905.00	31711.00	100.50	
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	
CS-39/ DHS-20	Rashtriya Swasthya Bima Yojana for workers covered under BPL (Direct Release)	75%	25%	600.00	200.00	800.00	588.51	200.00	788.51	98.56	
CS 42	Supply of Essential Drugs of ISM&H (Direct Release)	85%	15%	20.40	3.60	24.00	16.12	0.00	16.12	67.17	State share not released by F.D.
CS-41	Matching Grant to State Blood Transfusion Council under the AIDS control society (Direct Release)	50%	50%	50.00	50.00	100.00	49.02	50.00	99.02	99.02	0.00
	<b>Total (B)</b>			<b>28459.10</b>	<b>5203.36</b>	<b>33662.46</b>	<b>28664.94</b>	<b>4155.00</b>	<b>32819.94</b>	<b>97.50</b>	
	<b>Total (A+B)</b>			<b>28684.10</b>	<b>5478.36</b>	<b>34162.46</b>	<b>28697.74</b>	<b>4308.27</b>	<b>33006.01</b>	<b>96.61</b>	
	<b>Civil Supplies</b>										

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING  
(31-3-2011)**

*(Rs. Lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							%age performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
(A)	<b>Budgetary</b>											
	<b>Ongoing Scheme</b>											
CS-1	Consumer Welfare Fund (50:50)	50%	50%	25.00	25.00	50.00	0.00	0.00	0.00	<b>0.00</b>		
	<b>Total (A)</b>			<b>25.00</b>	<b>25.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Water Supply and Sanitation</b>											
(A)	<b>Budgetary</b>											
	<b>(I) Urban Water Supply</b>											
	<b>Ongoing Scheme</b>											
CS-2	Prevention of pollution of rivers in the state now renamed as National River Conservation Programme	70%	20% 10%	10500.00	3000.00	13500.00	1495.49	1291.68	2787.17	<b>20.65</b>	<b>Due to late/ less release of funds by F.D.</b>	
	<b>Total (A)</b>			<b>10500.00</b>	<b>3000.00</b>	<b>13500.00</b>	<b>1495.49</b>	<b>1291.68</b>	<b>2787.17</b>	<b>20.65</b>		
	<b>(II) Rural Water Supply</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3000.00	1000.00	4000.00	2169.85	723.28	2893.13	<b>72.33</b>		
CS-6	Swajaldhara Rural Water Supply Programme	50%	50%	10.00	10.00	20.00	20.70	0.00	20.70	<b>103.50</b>		
CS-7	Total Rural Sanitation Programme	60%	28% 12%	500.00	200.00	700.00	419.72	145.25	564.97	<b>80.71</b>		
	<b>Total (A)</b>			<b>3510.00</b>	<b>1210.00</b>	<b>4720.00</b>	<b>2610.27</b>	<b>868.53</b>	<b>3478.80</b>	<b>73.70</b>		
	<b>Total (UWS + RWS)</b>			<b>14010.00</b>	<b>4210.00</b>	<b>18220.00</b>	<b>4105.76</b>	<b>2160.21</b>	<b>6265.97</b>	<b>34.39</b>		
	<b>Urban Development</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							%age performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
CS-1	Integrated Development of Small & Medium towns	60%	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	240.00	80.00	320.00	57.54	10.56	68.10	21.28	Balance funds of previous year spent during 2010-11.	
CS-3	National Urban Information System CSS	75%	25%	60.00	20.00	80.00	0.00	0.00	0.00	0.00		
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)											
	(i) Urban Infrastructure and Governance (UIG) *	50%	20% *30%	7500.00	3000.00	10500.00	3000.00	6142.00	9142.00	87.07		
	(ii) Basic Services to Urban Poor (BSUP) *	50%	20% *30%	2500.00	1000.00	3500.00	831.77	1673.23	2505.00	71.57		
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) *	80%	10% **10%	8000.00	1000.00	9000.00	7555.20	1888.80	9444.00	104.93		
	(iv) Integrated Housing & Slum Development Programme(IHSDP) *	80%	10% **10%	4000.00	500.00	4500.00	354.00	449.00	803.00	17.84		
CS-5	Integrated low cost Sanitation Programme	75%	15% 10%	50.00	10.00	60.00	0.00	0.00	0.00	0.00		
CS-6	Strengthening of Fire and Emergency Services	75%	25%	300.00	100.00	400.00	58.00	14.50	72.50	18.13	GOI has released only Ra 58.00 lac during 2009-10 & 2010-11 and same amount spent during 2010-11.	
	<b>Total (A)</b>			<b>22650.00</b>	<b>5710.00</b>	<b>28360.00</b>	<b>11856.51</b>	<b>10178.09</b>	<b>22034.60</b>	<b>77.70</b>		
	* Municipal Corporation Share **Municipal Committee Share											
	Welfare of SCs/BCs											
(A)	Budgetary											

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

*(Rs. Lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							%age performance	Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total			
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
	<b>Ongoing Shemes</b>											
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	71.36	250.00	321.36	<b>65.58</b>	<b>Due to less release by GOI.</b>	
	<b>Education (Direct release by GOI)</b>											
CS(SC)-2	Babu Jagjivan Ram Chhatrawas Yojana-Construction of hostels for SC boys in Schools/Colleges			100.00	100.00	200.00	0.00	0.00	0.00	<b>0.00</b>	<b>Due to proposal not cleared by GOI.</b>	
	(i) For Govt. Institution	50%	50%							<b>0.00</b>		
	(ii) For Pvt. Institution * 10% by concerned Institute	45%	45% *10%							<b>0.00</b>		
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	<b>0.00</b>	<b>Proposal not cleared.</b>	
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	110.24	289.76	400.00	<b>100.00</b>		
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	100.00	100.00	200.00	89.85	89.84	179.69	<b>89.85</b>	<b>As per proposal approved by GOI.</b>	
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	27.50	27.50	55.00	<b>55.00</b>	<b>As per RE 100%.</b>	
CS(MW)-4	Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of NMDFC (*90% directly released by GOI)	*90%	10%	22.78	5.06	27.84	0.00	0.00	0.00	<b>0.00</b>		
	<b>Total</b>			<b>812.78</b>	<b>805.06</b>	<b>1617.84</b>	<b>298.95</b>	<b>657.10</b>	<b>956.05</b>	<b>59.09</b>		
	<b>Welfare of Minorities</b>											
	<b>Ongoing Sheme</b>											
CS(MW)-3	Prematric Scholarship for students belonging to Minority communities	75%	25%	1500.00	500.00	2000.00	1509.94	502.10	2012.04	<b>100.60</b>		
	<b>Total</b>			<b>1500.00</b>	<b>500.00</b>	<b>2000.00</b>	<b>1509.94</b>	<b>502.10</b>	<b>2012.04</b>	<b>100.60</b>		

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	
	<b>Grand Total</b>			<b>2312.78</b>	<b>1305.06</b>	<b>3617.84</b>	<b>1808.89</b>	<b>1159.20</b>	<b>2968.09</b>	<b>82.04</b>	
	<b>Social Security and Welfare</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Scheme</b>										
CS(SW)-1	Enforcement of Juvenile Justice Act1986 (i) Maintenance, contingency & bedding (50:50) (ii) For construction/repair of buildings (95:5)	50%	50%	21.00	21.00	42.00	18.06	18.09	36.15	<b>86.07</b>	
CS(SW)-3	Janshree Bima Yojana for BPL families (Rural & Urban) (50:50) (Direct release to LIC by GoI )	50%	50%	400.00	400.00	800.00	49.43	49.43	98.86	<b>12.36</b>	<b>Outlay reduced in revised estimates.</b>
CS(SW)-4	Aam Admi Bima Yojana (50:50) (Direct release to LIC by GoI )	50%	50%	130.00	130.00	260.00	19.95	19.95	39.90	<b>15.35</b>	<b>Outlay reduced in revised estimates.</b>
CS(NT)-1	Rajiv Gandhi scheme for empowerment of adolescent girls "Sabla".	50%	50%	0.00	0.00	0.00	0.00	190.00	190.00	<b>0.00</b>	<b>Less release of funds by F.D.</b>
	<b>Total (A)</b>			<b>551.00</b>	<b>551.00</b>	<b>1102.00</b>	<b>87.44</b>	<b>277.47</b>	<b>364.91</b>	<b>33.11</b>	
	<b>Public Works/Home Affairs &amp; Justice</b>										
	<b>Home Affairs &amp; Justice</b>										
(A)	<b>Budgetary</b>										
	<b>Ongoing Scheme</b>										
CS(HAJ)-I	Infrastructure facilities for Judiciary (Courts-renamed)	50%	50%	5000.00	5000.00	10000.00	0.00	10148.88	10148.88	<b>101.49</b>	
	<b>Total (A)</b>			<b>5000.00</b>	<b>5000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>10148.88</b>	<b>10148.88</b>	<b>101.49</b>	
	<b>Revenue &amp; Rehabilitation</b>										

**ANNUAL PLAN-2010-11  
CENTRALLY SPONSORED SCHEMES-SHARING  
(31-3-2011)**

*(Rs. Lac)*

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks	
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance		
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11		
(A)	<b>Budgetary</b>											
	<b>Ongoing Scheme</b>											
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	
CS(RR)-3	National land record modernization programme (NLRMP)	80%	20%	814.17	50.00	864.17	2.89	0.00	2.89	0.33	0.33	Less release of funds by F.D.
	<b>Total</b>			<b>814.17</b>	<b>50.00</b>	<b>864.17</b>	<b>2.89</b>	<b>0.00</b>	<b>2.89</b>	<b>0.33</b>	<b>0.33</b>	
	<b>Labour and Labour Welfare</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Scheme</b>											
CS-1	Rehabilitation of bonded Labourers	50%	50%	5.00	5.00	10.00	1.90	1.90	3.80	38.00	38.00	
	<b>Total (A)</b>			<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>1.90</b>	<b>1.90</b>	<b>3.80</b>	<b>38.00</b>	<b>38.00</b>	
	<b>Technical Education</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Scheme</b>											
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	Scheme not approved by GOI.
CS-2/(TE-7)	Implementation of Technical Education Quality Improvement Programme (TEQIP-II)	75%	25%	24.00	8.00	32.00	0.00	0.00	0.00	0.00	0.00	Scheme not approved by GOI.
	<b>Total (A)</b>			<b>399.00</b>	<b>133.00</b>	<b>532.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Industrial Training</b>											
(A)	<b>Budgetary</b>											
	<b>Ongoing Schemes</b>											

**ANNUAL PLAN-2010-11**  
**CENTRALLY SPONSORED SCHEMES-SHARING**  
**(31-3-2011)**

(Rs. Lac)

SN	Sub-head of Development/Scheme	Pattern of Funding		Annual Plan (2010-11)							Remarks
				Approved Outlay		Total	Expenditure 31/03/11		Total	%age performance	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	
CS-1/(ITI-1)	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	6000.00	2000.00	8000.00	1361.25	453.75	1815.00	22.69	Less release of funds by F.D.
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	Scheme not approved by GOI.
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	Scheme not approved by GOI.
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%)	75.00	100.00	175.00	0.00	6.39	6.39	3.65	Non release of GOI share by F.D.
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	Scheme not approved by GOI.
	<b>Total (A)</b>			<b>6085.00</b>	<b>2103.00</b>	<b>8188.00</b>	<b>1361.25</b>	<b>460.14</b>	<b>1821.39</b>	<b>22.24</b>	
	<b>Excise &amp; Taxation</b>										
(A)	<b>Budgetary</b>										
CS(ET)-I	<b>Mission Made Project for computerisation of Commercial Taxes.</b>	65%	35%	0.00	0.00	0.00	529.00	279.00	808.00	0.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>529.00</b>	<b>279.00</b>	<b>808.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total (Sharing)</b>			<b>207882.76</b>	<b>62262.19</b>	<b>270144.95</b>	<b>140035.54</b>	<b>65175.79</b>	<b>205211.33</b>	<b>75.96</b>	
	<b>Budgetary (A)</b>			<b>67431.39</b>	<b>24759.62</b>	<b>92191.01</b>	<b>26275.50</b>	<b>32850.53</b>	<b>59126.03</b>	<b>64.13</b>	
	<b>Extra Budgetary (B)</b>			<b>140451.37</b>	<b>37502.57</b>	<b>177953.94</b>	<b>113760.04</b>	<b>32325.26</b>	<b>146085.30</b>	<b>82.09</b>	
	<b>Total (A+B)</b>			<b>207882.76</b>	<b>62262.19</b>	<b>270144.95</b>	<b>140035.54</b>	<b>65175.79</b>	<b>205211.33</b>	<b>75.96</b>	