

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	CROP HUSBANDRY						
	Department of Agriculture						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
AGR 1/ A(P) 16.21	Diversification through Agriculture Production Pattern Adjustment Programme in Punjab for Productivity and Growth (12th Finance Commission)	2400.00	1.00	0.00	0.00	0.00	Modalities of the scheme were not finalized by AD. Hence revised outlay was reduced to Rs. 1.00 lac only.
AGR 2/ A(P) 16.19	Technology Improvement for Production and Market Development for Higher Value Crops.(ACA of 2004-05)	0.00	0.10	0.00	0.00	0.00	Token Provision
AGR 3/ A(P) 16.17	Centrally Sponsored Macro Management Work Plan for Agriculture Department (90:10)	175.00	85.82	64.67	36.95	75.36	Less release of funds by F.D.due to resources crunch.
AGR 4/ A(P) 16.39	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	10.00	10.00	11.46	114.60	114.60	
AGR 5/ A(P) 16.41	Centrally Sponsored Scheme for Support to State Extension Programme for Extension Reforms (90:10)	35.20	5.00	0.00	0.00	0.00	Funds not released by F.D.due to resources crunch.
AGR 6/ A(P) 5.3	Intensive Cotton Development Programme (75:25)	0.00	0.10	0.00	0.00	0.00	Token Provision
	Total(A)	2620.20	102.02	76.13	2.91	74.62	
	HORTICULTURE						
	Department of Horticulture						
A	ONGOING SCHEMES						
	State Funded Schemes						
HORT 1/ A(P) 14.3(i), A(P)14.3 (ii), A(P)14.14	Diversification of agriculture through development of horticulture.	405.00	302.05	262.13	64.72	86.78	Less/late release of funds by F.D.
HORT 2/ A(P) 14.6	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	0.00	19.07	18.91	0.00	99.16	

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HORT 3/ A(P) 16.11, A(P) 14.8	Transmission of Technology through Extension, Demonstration & Training under Horticulture Practices and Setting up of Information Collection Centres.	31.50	22.80	20.08	63.75	88.07	
	Total (Horticulture)	436.50	343.92	301.12	68.99	87.56	
	Total (Agriculture+ Horticulture) (A)	3056.70	445.94	377.25	12.34	84.60	
	Total Outlay/Exp. Of Dropped/Completed Schemes- (B)	2000.00	9256.10	9256.00	462.80	100.00	
	Grand Total (A)	5056.70	9702.04	9633.25	190.50	99.29	
	SOIL AND WATER CONSERVATION						
A	ONGOING SCHEMES						
3	Centrally Sponsored Scheme						
SWC-1/ SC(A) 7.3	Macro Management in Agriculture- Work Plan for Soil Conservation (90:10)	80.00	80.61	99.58	124.48	123.53	-
SWC-2/ SC(A) 7.7	Centrally Sponsored Scheme for Micro Irrigation (80:20)	60.00	100.77	112.64	187.73	111.78	The GOI released more funds. So the correspondent state share was enhanced.
	State Funded Schemes						
SWC-4/ SC(A) 3.1	Soil & Water Conservation on Watershed basis in Kandi Areas	100.00	100.00	100.00	100.00	100.00	-
SWC-5/ SC(A)6.1	Provision for Machinery Division at the Head Quarters.	30.00	30.00	30.00	100.00	100.00	-
	Total (A)	270.00	311.38	342.22	126.75	109.90	
	Total Outlay/Exp.of Dropped/Completed Schemes (C)	100.00	414.39	149.94	149.94	36.18	
	Total (A+B+C)	370.00	725.77	492.16	133.02	67.81	
	ANIMAL HUSBANDRY						
(A)	ONGOING SCHEMES						
	Centrally Sponsored/funded Schemes						
AH -2/ AH 3.9	Assistance to States for control of Animal diseases -Creation of disease free zone(75:25)	100.00	67.04	66.27	66.27	98.85	Due to financial constraint

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1	2	3	4	5	6	7	8
AH-3/ AH 9.11	Fodder Seed Production and distribution for Milkfed Punjab under Fodder development programme (75:25)	0.00	22.23	0.00	0.00	0.00	Non release of funds by F.D.due to constriant of resources
AH -4/ AH 10.16	Integrated Sample Surveys and cost of production of milk and egg (50:50)	0.00	1.00	0.00	0.00	0.00	Non release of funds by F.D.due to resource constraint.
AH -5/ AH 3.2	Setting up of new and Strengthening of existing veterinary poly clinics in the State (ACA-2006-07)	500.00	100.00	100.00	20.00	100.00	Due to non-release of one time ACA by FD.
	State Funded Schemes						
AH -6/ AH 3.5	Shri Guru Angad Dev University of Veterinary and Animal Sciences at Ludhiana.	100.00	100.00	100.00	100.00	100.00	
AH-7/ AH 3.3	Establishment of State Animal Health Institute and Mobile Animal Health Care Units.	10.00	0.00	0.00	0.00	0.00	
	Total:	710.00	290.27	266.27	37.50	91.73	
(C)	Total Outlay/Exp. Of Dropped/Completed Schemes	201.89	29.65	29.65	14.69	100.00	
	Total (A+C)	911.89	319.92	295.92	32.45	92.50	
	DAIRY DEVELOPMENT						
(C)	Total Outlay/Exp. Of Dropped/Completed Schemes	10.00	10.00	0.00	0.00	0.00	
	Total (C)	10.00	10.00	0.00	0.00	0.00	
	FISHERIES						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FH-2/ FH 2.7	Assistance to Fish Farmers Development Agencies in the state. (75:25)	87.40	20.00	0.00	0.00	0.00	Non release of funds by F.D.due to reasons constraint.
	State Funded Schemes						
FH-4/ FH 2.4	Scheme for strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production.	15.00	0.00	0.00	0.00	0.00	
FH-5/ FH 2.8	Pilot Project for the Development of fisheries in saline/brackish waters in the state.	20.00	0.00	0.00	0.00	0.00	
	Total (A)	122.40	20.00	0.00	0.00	0.00	
C	Total Outlay/Expdt/Dropped/Completed Schemes	48.60	2.00	1.00	2.06	50.00	
	Total (A+C)	171.00	22.00	1.00	0.58	4.55	

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1	2	3	4	5	6	7	8
	FORESTRY AND WILDLIFE						
	Department of Forestry & Wild Life						
(A)	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FT 1/ FT 2.8	Externally Aided Afforestation Project Assisted by JBIC	7000.00	4200.00	3649.88	52.14	86.90	Due to non implementation of some of the components of project.
FT 2/ FT 5.13	Development of Forests (12th Finance Commission)	40.00	40.00	36.18	90.45	90.45	
FT 3 /FT 5.12	Integrated Forest Protection Scheme (75:25)	0.00	0.10	0.00	0.00	0.00	Token Provision
	State Funded Schemes						
FT 4/ FT 2.4	Farm Forestry	0.10	40.00	40.00	40000.00	100.00	To meet the target laid by GOI in respect of Forestry under 20 point Programme court case.
FT 5/ FT 5.10	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc.	0.00	60.00	60.00	0.00	100.00	
FT 6/ FT 5.11	Plantation on non-forest Government & Institutional lands	0.00	85.00	80.92	0.00	95.20	
FT 7/ FT 5.4	Provision for Tiger Safari at Ludhiana.	10.00	10.00	10.00	100.00	100.00	
	Total:	7050.10	4435.10	3876.98	54.99	87.42	
(C)	Dropped Schemes	0.00	0.00	0.00	0.00	0.00	
	Total (A+C)	7050.10	4435.10	3876.98	54.99	87.42	
	RURAL DEVELOPMENT						
	(Department of Rural Development and Panchayats)						
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT						
(A)	ONGOING SCHEMES						

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	Centrally Sponsored /Funded Schemes						
	State level Schemes						
RDS(S)-1/ CD 1.1(C)	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	150.00	112.52	0.00	0.00	0.00	State share was not released by FD. Outlay reduced in R.E due to constraints on resources .
	District Level Schemes						
RDS(D)-1/ CD 1.11	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	300.00	201.95	201.92	67.31	99.99	-
RDS(D)-2/ CD 1.12	Integrated Waste Land Development Project (11:1)	20.00	43.21	43.21	216.05	100.00	To match the releases of GOI, State Share was enhanced
	Total:	470.00	357.68	245.13	52.16	68.53	
(E)	RURAL EMPLOYMENT						
(A)	ONGOING SCHEMES						
	Centrally Sponsored /Funded Schemes						
	State level Schemes						
RDE(S)-2/ CD 2.43	National Rural Employment Gurantee Scheme (90:10)	500.00	208.49	323.39	64.68	155.11	Outlay reduced in R.E. due to constraints on Tresuries.
RDE(S)-1/ CD 2.39	Rural Shelter(Gramin Awaas) under PMGY.	131.00	0.00	0.00	0.00	0.00	Funds not released by FD. Outlay reduced in R.E. due to constraints on resources.
	District Level Schemes						
RDE(D)-1/ CD 2.29	Indira Awaas Yojana (75:25)	500.00	500.00	500.00	100.00	100.00	
RDE(D)-2/ CD 2.41	Sampooran Grameen Rozgar Yojana (75:25)	1000.00	3261.02	3085.62	308.56	94.62	Outlay enhanced in R.E. to release the backlog of state share pertaining to previous years.
	Total (E)	2131.00	3969.51	3909.01	183.44	98.48	
(O)	OTHER RURAL DEVELOPMENT PROGRAMMES						
A	ONGOING SCHEMES						
	Centrally Sponsored /Funded Schemes						
	State Level Schemes:						

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1	2	3	4	5	6	7	8
RDO-1/ CD 2.23(ii)	Training of Panches and Sarpanches in the State (75:25)	25.00	0.00	0.00	0.00	0.00	Funds not released by GOI during 2006-07.
	State Funded Schemes						
	State Level Schemes						
RDO(S)-2/ CD 2.12	Issue of Yellow Cards for identification of Weaker Sections.	0.00	35.00	0.00	0.00	0.00	Due to non-release of funds by F.D.
RDO(S)-3/ CD 2.32	Grant for Strengthening of Infrastructural & Institutional Works.	1000.00	1750.00	1750.00	175.00	100.00	Outlay raised in R.E to meet the requirements of the public.No shortfall in expnditure.
RDO(S)-4/ CD 2.37	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	6480.00	6480.00	100.00	100.00	No shortfall in expenditure
RDO(S)-5/ CD 2.48	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions.	0.00	1000.00	850.00	0.00	85.00	-do-
RDO(S)-6/ CD 2.44	For Incomplete Sewerage Systems in Villages.	400.00	400.00	0.00	0.00	0.00	Due to non-release of funds by F.D.
RDO(S)-7/ CD 2.42	Environmental Improvement of SC Basties/Villages with Stress on Sanitation.(ACA-2003-04)	1000.00	0.00	0.00	0.00	0.00	-do-
	District Level Schemes						
RDO(D)1/ CD 2.45	Construction of Toilets in the Villages.	6000.00	12000.00	11456.98	190.95	95.47	Outlay enhanced to meet the targets of providing individual attached toilets in the villages.
	Total:(O)	14905.00	21665.00	20536.98	137.79	94.79	
	Total Outlay/Expdt/Dropped/Completed Schemes (O)	0.00	2836.07	2832.00	0.00	99.86	
	Grand Total:-(O)	14905.00	24501.07	23368.98	156.79	95.38	
	Total -Rural Delopment (S+E+O)	17506.00	28828.26	27523.12	157.22	95.47	
	RURAL DEVELOPMENT FUND						
	Department of Agriculture (Rural Development Board).						
A	ONGOING SCHEMES						

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1	2	3	4	5	6	7	8
	State Funded Schemes						
RDF I	Rural Development Fund	10774.00	12000.00	56461.00	524.05	470.51	
	NRI Affairs						
A	ONGOING SCHEMES						
	(Department of NRI Affairs)						
	State Funded Schemes:						
NRI-1/ NRI 2.35	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation (NRI : State Govt.)(50:50)	100.00	100.00	0.00	0.00	0.00	Funds are utilised as and when projects are sponsored by NRIs
	Total NRI:	100.00	100.00	0.00	0.00	0.00	
	SPECIAL AREA PROGRAMME						
	Total Outlay/Exp of Dropped/Completed Schemes (C)	750.00	0.00	0.00	0.00	0.00	
	Grand Total (RD+NRI+RDF)	29130.00	40928.26	83984.12	288.31	205.20	
	DEPARTMENT OF IRRIGATION AND FLOOD CONTROL						
	Major and Medium Irrigation						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
IR -1/ IR1.1	Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (RD 59.5 to 73.5 130Km)(AIBP)	4400.00	4590.77	5225.96	118.77	113.84	
IR -2/ IR 1.7	Construction of Shahpur Kandi Dam.(AIBP)	5000.00	2500.00	3195.21	63.90	127.81	Approved Outlay was reduced in R.E. in view of the resources constraint.
IR -3/ IR1.8	Irrigation to Himachal Area Below Talwara (AIBP)	1000.00	375.00	0.00	0.00	0.00	Due to non-release of funds by F.D.
IR -4/ IRI.23	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP)	2000.00	0.00	0.00	0.00	0.00	-
IR-5/ IR-1.14	(I) Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP)	2000.00	1250.00	1085.00	54.25	86.80	Because as per actual need of A.D, approved Outlay was reduced in R.E.
IR -6/ IR 1.28	Lining of Laduka Distributory System-RIDF XII	680.00	310.87	12.12	1.78	3.90	Project was cleared by NABARD at the fag end of the year.

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IR -7/ IR 1.29	Raising Capacity of Main Branch Canal from RD 18300 to 239000 RIDF-X	300.00	1892.36	1725.00	575.00	91.16	-
IR -8/ IR 1.21	Lining of various Canals.Distributory in the State -RIDF-XIII	1.00	0.00	0.00	0.00	0.00	-
	State Funded Schemes						
IR -11/ IR 1.21	Lining of Channels Phase-I(Land compensation liabilities.)	49.90	49.90	5.75	11.52	11.52	Expenditure is only for payment of Court Cases, funds were released as per AD's proposal
	Total (A)	15430.90	10968.90	11249.04	72.90	102.55	
C	Total Outlay/Exp of Dropped/Completed Schemes (C)	1950.40	3618.66	3565.67	182.82	98.54	
	Total(A+C)	17381.30	14587.56	14814.71	85.23	101.56	
	MINOR IRRIGATION SCHEMES						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
MI-1/ MI (II) 2.8	Converting Banur Canal from Non Perennial to Perennial - RIDF-XII	500.00	500.00	365.00	73.00	73.00	Project was cleared in the middle of the year by NABARD
MI-2/ MI(I)2.3A	Tubewells & other Schemes for Deep Tubewells in Kandi.- RIDF-X.	3270.00	1600.00	2589.08	79.18	161.82	-
MI-3/ MI 2.1-A	Construction of Low Dam in Kandi Area-(Thana) RIDF-X	1200.00	2170.00	1784.18	148.68	82.22	-
MI-6/ MI-2.10	Lining of Distributries in the State- RIDF IX,X and XI-(Back log).	0.10	0.00	0.00	0.00	0.00	-
MI-7/ MI (i) 2.2 (a)	Externally Aided Hydrology Project Phase-II (World Bank)	1500.00	205.00	0.00	0.00	0.00	Funds were not released by F.D.
	State Funded Schemes						
MI-8/ MI (I)2.5	Remodelling /Construction of distributories/minors.	0.10	1300.00	2185.00	2185000.00	168.08	Mainly additional funds were given for remodelling of distributaries in State.
MI-9/ MI-(I) 2.2	Integrated Utilisation of Water Resources.(W+S)	500.00	445.00	407.00	81.40	91.46	-
MI-10/ MI(I) 2.3B	Replacement/Renovation of Existing Tubewells	100.00	100.00	0.60	0.60	0.60	Non release of Funds by F.D.

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	Total(A)	7070.20	6320.00	7330.86	103.69	115.99	
	Total Outlay/Exp of Dropped/Completed Schemes (C)	0.00	0.00	1084.00	0.00	0.00	
	Total(A+C)	7070.20	6320.00	8414.86	119.02	133.15	
	COMMAND AREA DEVELOPMENT						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
CAD-1/ MI(C)3.10A	Construction of field Channels on UBDC System on matching grant basis.(50:40:10)	300.00	300.00	302.92	100.97	100.97	-
CAD-2/ MI(C)3.7	Construction of field Channels on Kotla Canal System on matching grant basis.(50:40:10)	1000.00	1000.00	1182.83	118.28	118.28	-
CAD-3 MI (C) 3.10	Construction of field Channels on Eastern Canal System on matching grant basis.(50:40:10)	1000.00	1000.00	1629.07	162.91	162.91	Excess release due to more funds released by GOI share.
CAD-4/ MI (C) 3.8	Construction of field Channelson Abohar Canal System on matching grant basis.(50:40:10)						
CAD-5/ MI (C) 3.9	Construction of field Channels on Sidhwan Canal System on matching grant basis.(50:40:10)						
	Total(A)	2300.00	2300.00	3114.82	135.43	135.43	
C	Total Outlay/Exp of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00	
	Total(A+C)	2300.00	2300.00	3114.82	135.43	135.43	
	ANTI WATER LOGGING AND FLOOD CONTROL						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
FC-1/ FC 4.8	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar(CSS)	0.00	17.84	0.00	0.00	0.00	No Provisison was in Approved Outlay Non release of Funds by F.D against Revised Estimate.
FC-2/ FC-45	Const of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur (RIDF-XII)	0.00	350.00	0.00	0.00	0.00	Due to rainy season, works were not executed in Financial Year 2006-07 funds were given in Revised Estimates as NABARD's pending funds.

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FC-3/ FC 4.41	Project proposal for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar RIDF-X.	1000.00	336.11	42.92	4.29	12.77	
FC-4/ FC 4.27	Project for constructing flood protection works along River Satluj and Canalisation of rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur drain and East Bein in districts Jalandhar and Nawanshehar- RIDF-VII	300.00	298.00	72.70	24.23	24.40	-do-
FC-7 FC- 4.26	Project of construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab.(RIDF-IX)	500.00	247.00	0.00	0.00	0.00	Non-release of funds by F.D.
	State Funded Schemes						
FC-8/ FC 4.1	Flood Control and Drainage Scheme(W+S)	400.00	662.00	428.24	107.06	64.69	Less release of funds by F.D.
FC-9/ FC-4.45	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	0.00	350.00	41.00	0.00	11.71	Because Project started at fag end of the year.
	Total (A)	2200.00	2260.95	584.86	26.58	25.87	
C	Total Outlay/Exp of Dropped/Completed Schemes	272.70	700.00	0.00	0.00	0.00	
	Total(A+C)	2472.70	2610.95	584.86	23.65	22.40	
	Total Outlay/Exp of Dropped/Completed Schemes	2223.10	4318.66	4649.67	209.15	107.66	
	Grand Total (Irrigation)	29224.20	25818.51	26929.25	92.15	104.30	
	DEPARTMENT OF POWER						
	Punjab State Electricity Board						
A	ONGOING SCHEMES						
PP-1/ PP 1.12	Transmission and Distribution System (including APDRP)	40000.00	40000.00	81188.73	202.97	202.97	
PP-2 PP 1.39	Renovation and Modernisation GNDTP unit III &IV Based on Residual Life Assesment (RLA) study (Phase-II)	3000.00	3000.00	0.00	0.00	0.00	

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
PP-3 PP 1.22	GHTP Stage-II Lehra Mohabat. (2X250 MW)	30000.00	30000.00	76496.46	254.99	254.99	The overall exp. was excess than the revised outlay, because the PSEB, itself resprioritize the scheme, so the expenditure under various scheme were adjusted.
PP-4 PP 1.32	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)	4000.00	4000.00	0.00	0.00	0.00	
PP-5/ PP 1.26	Mukerian Hydro Electric Project - II (18 MW)	760.00	760.00	142.34	18.73	18.73	
PP-6/ PP 1.9	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	1000.00	1000.00	834.08	83.41	83.41	
PP-7 PP 1.31	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP	4000.00	4000.00	0.00	0.00	0.00	
PP-8 PP 1.10	Renovation and Modernisation of Bhakhra PHs.and Associated works	200.00	200.00	2390.71	1195.36	1195.36	
PP-9/ PP 1.7	Shahpur Kandi Dam (HEP 168 MW)	100.00	100.00	0.00	0.00	0.00	
	Grand Total:(A)	83060.00	83060.00	161052.32	193.90	193.90	
C	Total Outlay/Exp of Dropped/Completed Schemes	8866.00	8866.00	19330.22	218.03	218.03	
	Total (A+C)	91926.00	91926.00	180382.54	196.23	196.23	
	NON CONVENTIONAL SOURCES OF ENERGY						
	Department of Science, Technology and Environment						
(A)	ONGOING SCHEMES						
	Centrally Sponsored/ funded Schemes						
NC-1/ NC 1.10	Power Generation from Agro Waste (90:10) (EAP) (JBIC:SS) (Yet to be approved)	0.10	0.10	0.00	0.00	0.00	Token Provision
NC-2/ NC 1.12	Mini/Micro Hydel Projects.(70:20:10) (EAP)(JBIC:CS:SS) (Yet to be approved)	86.00	86.00	86.00	100.00	100.00	
NC-3/ NC 1.13	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35)(CS:SS:Bens)	20.00	20.00	20.00	100.00	100.00	
NC-4/ NC 1.13(ii)	Solar Power Generation (50:50)	0.10	0.10	0.00	0.00	0.00	Token Provision
NC-5/ NC 1.16	Energy Recovery from Urban, Municipal Industrial Waste (20:80)(CS:SS)	230.00	230.00	330.00	143.48	143.48	Excess amount has been incurred PEDDA from it is own resources.

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Total:(A)	336.20	336.20	436.00	129.68	129.68	
(C)	Total Outlay/Exp. Of Dropped/Completed Schemes	0.10	0.10	0.00	0.00	0.00	
	Total (A+C)	0.10	0.10	0.00	0.00	0.00	
	INTEGRATED RURAL ENERGY PROGRAMME						
	Department of Science, Technology and Environment						
(A)	ONGOING SCHEMES						
	Centrally Sponsored/ funded Schemes						
RE-1/ RE-1.1	Implementation of IREP activities(50:50)	175.00	50.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by GOI as matching share.
	Total:-(A)	175.00	50.00	0.00	0.00	0.00	
	INDUSTRY AND MINERALS						
	VILLAGE AND SMALL INDUSTRIES(VSI)						
A	ONGOING SCHEMES						
	State Funded Schemes						
	Village and Small Scale Industries						
VSI-1/IN 5.6	Central Institute of Handtools, Jalandhar. (Pending liability of repayment of loan of GOI)	0.00	0.10	0.00	0.00	0.00	
VSI 2/IN 4.1	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	0.00	25.00	25.00	0.00	100.00	
	Total (A)	0.00	25.10	25.00	0.00	99.60	
C	Total Outlay/Expdt./Dropped/Completed Schemes/Shifted to Subhead Cooperation	33.00	10519.52	10504.34	31831.33	99.86	
	Total (A+C)	33.00	10544.62	10529.34	31907.09	99.86	
	CIVIL AVIATION						
A	ONGOING SCHEMES						
	State Funded Schemes						
AV 1/ AV 2.1	Extension & Construction of Aerodromes-(Payment of enhanced cost of land -Court Case.)	38.66	0.00	0.00	0.00	0.00	Approved outlay reduced as no funds were sought by AD.

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
AV 2 /AV3.1	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala.(ACA 2007-08)	0.10	0.00	0.00	0.00	0.00	-do-
	Total (A)	38.76	0.00	0.00	0.00	0.00	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	50.20	1.00	0.00	0.00	0.00	
	Total (A+C)	88.96	1.00	0.00	0.00	0.00	
	ROADS AND BRIDGES						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
RB-1/ RD 5.6	World Bank Scheme for Road Infrastructure.	10000.00	2833.00	2577.00	25.77	90.96	Project was closed by World Bank action fag duing 2006-07.
RB-2/ RD 5.8	NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure. RIDF - (V -XII)	17624.80	21500.00	25226.72	143.13	117.33	-
RB-3/ RD 5.1	Central Road Fund.	6300.00	6362.00	6291.00	99.86	98.88	
	State Funded Schemes						
RB-4/ RD 5.5	Road Safety Measures on State Roads	350.00	10.00	0.00	0.00	0.00	Non-release of funds by F.D. However A.D. has surrendered funds in R.E.
RB-5/ RD 1.2	Land acquisition for identified Corridors and improvement & widening of existing roads..	0.10	0.00	0.00	0.00	0.00	No. exp. as only token provision is made in approved outlay and nil in R.E.
	Total :(A)	34274.90	30705.00	34094.72	99.47	111.04	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2500.10	2500.00	2462.97	98.51	98.52	
	Total ((A+B+C)	36775.00	33205.00	36557.69	99.41	110.10	
	ROAD TRANSPORT						
A	ONGOING SCHEMES						
	State Funded Schemes						
RT.1 /RT2(i)(a)	Land & Building -Upkeep/upgradation of infrastructure created.	90.00	35.00	45.00	50.00	128.57	Amount of Rs. 35.00 lac released by FD was kept in RLs.
RT 2 /RT-6	Introduction of Computerization in Transport Deptt.-(ACA, 2005-06)	0.00	0.10	0.00	0.00	0.00	Token Provision

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
RT 3 /RT-7	Grant- in- Aid to State Road Safety Council for Road Safety Measures.(ACA 2006-07)	150.00	0.10	0.00	0.00	0.00	Token Provision
	Total:(A)	240.00	35.20	45.00	18.75	127.84	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	1246.38	251.96	251.96	20.22	100.00	
	Total ((A+B+C)	1486.38	287.16	296.96	19.98	103.41	
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)						
A	ONGOING SCHEMES						
PIDB/(i)	Creation of Infrastructure in the State.	33700.00	20000.00	25035.00	74.29	125.18	
	Total	33700.00	20000.00	25035.00	74.29	125.18	
	SCIENCE TECHNOLOGY AND ENVIRONMENT						
	SCIENTIFIC RESEARCH						
A	ONGOING SCHEMES						
	Centrally Sponsored/ funded Schemes						
SR 1/ SR 1.13	Pushpa Gujral Science City at Kapurthala (70:30)	271.00	271.00	271.00	100.00	100.00	
SR 2/ SR 1.6(b)	Popularisation of Science (50:50)	3.00	2.00	2.00	66.67	100.00	
SR 3/ SR 1.10(b)	Setting up of Biotechnology incubator in Punjab (66:34)	100.00	35.00	35.00	35.00	100.00	Less expenditure due to less release of funds by GOI as matching share.
	State Funded Schemes						
SR 4/ SR 1.17	Bio-diversity conservation in Punjab	1.00	1.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by F.D.
SR 5/ SR 1.1	Pilot Trials Extension Through Approved Institutions	1.00	1.00	1.00	100.00	100.00	
	Total:-(A)	376.00	310.00	309.00	82.18	99.68	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2.20	2.20	2.10	95.45	95.45	
	Total (A+C)	378.20	312.20	311.10	177.64	195.13	
	ECOLOGY AND ENVIRONMENT						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
A	ONGOING SCHEMES						
	State Funded Schemes						
EE 1/ EE 1.22	Joint Programmes with UNESCO	2.00	2.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by F.D.
	Total:-(A)	2.00	2.00	0.00	0.00	0.00	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.10	0.10	0.00	0.00	0.00	
	Total (A+C)	0.10	0.10	0.00	0.00	0.00	
	Grand Total (Scientific Research and Ecology and Environment)	378.30	312.30	311.10	82.24	99.62	
	INFORMATION TECHNOLOGY						
	Department of Information Technology						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
IT 1/ IS 2.1	State Share of Centrally Sponsored Scheme for Provision of Site Preparation etc.(50:50)	300.00	51.00	51.00	17.00	100.00	Less Revised Estimates approved & less release of funds by FD due to resources crunch.
	State Funded Schemes						
IT 2/ IS 1.1	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	500.00	155.00	153.35	30.67	98.94	Less Revised Estimates were approved due to resources crunch.
	Total(A)	800.00	206.00	204.35	25.54	99.20	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2240.10	44.10	33.82	1.51	76.69	
	Total (A+C)	3040.10	250.10	238.17	7.83	95.23	
	SECRETARIAT ECONOMIC SERVICES						
	Department of Planning						
A	ONGOING SCHEMES						
	State Funded Schemes						
PM 1/ PM 1.7	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh	0.00	1500.00	1498.46	0.00	99.90	Revised outlay as per funds drawn from Treasury.

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
PM 2/ PM 1.1(a)	Strengthening of Planning Machinery in the State (Salary)	100.00	82.50	69.38	69.38	84.10	-do-
PM 3/ PM 1.1(b)	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	12.00	4.30	3.12	26.00	72.56	-do-
PM 4/ PM 1.2 & 1.8	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department.	50.00	38.70	38.70	77.40	100.00	-do-
PM 5/ PM 1.9	Study Tour/Trg. to the Staff of Punjab State Planning Board	8.00	4.00	3.37	42.13	84.25	-do-
PM 6/ PM 1.10	Assistance to NGOs	250.00	300.00	256.52	102.61	85.51	
PM 7/ PM 1.13	Grant-in-aid to IDC for research and development.	0.10	0.00	150.00	150000.00	0.00	As per decision taken at the level of Hon'ble CM, Rs. 150 lac was released to FDC for creation of corpus fund.
PM 8/ PM 1.13	Grant-in- aid to CRRID for research and development.	0.00	500.00	150.00	0.00	30.00	An ACA of Rs.5.00 cr was released by GOI to CRRID for creation of Corpus Fund, of which an amount Rs. 1.50 Cr. was released.
PM 9/ PM 1.16	Grant-in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	50.00	3.00	3.00	6.00	100.00	(i) As per information supplied by Admn. Branch (PSPB), outlay in the R.E. was reduced.
PM 10/ PM 1.18	State Level Initiatives (Punjab Nirman Programme)	10000.00	29685.00	20182.00	201.82	67.99	Outlay enhanced as works of higher amount were sanctioned to meet the people's requirements. Actual expenditure is shown less due to the fact that executing agencies were utilizing the funds as per estimates and in a time frame manner. Some amount was got deposited in the treasury on the instructions.
B	NEW SCHEMES						
	Centrally Funded Schemes						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
PM 11	Special Schemes/Programmes for Border Areas.	0.00	1.00	0.00	0.00	0.00	
	Total (A+B)	10470.10	32118.50	22354.55	213.51	69.60	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	500.00	66.10	66.00	13.20	99.85	
	Total (A+B+C)	10970.10	32184.60	22420.55	204.38	69.66	
	District Level Schemes						
A	ONGOING SCHEMES						
PM 1.5	Formulation of District Plan at the district headquarters.						
(i)	Border Area Development Programme	2802.00	2802.00	2802.00	100.00	100.00	
(ii)	RSVY (Now replaced with BRGF)	1500.00	2250.00	1500.00	100.00	66.67	Shortfall due to non-release of 4th installment of Rs.7.50 cr. by distt. treasury Hoshiarpur
(iii)	Untied Funds	1000.00	1000.00	978.75	97.88	97.88	
(iv)	Punjab Nirman Programme	30000.00	65191.15	58076.85	193.59	89.09	
	Total(A)	35302.00	71243.15	63357.60	179.47	88.93	
C	Total Outlay/Exp of Dropped/Completed Schemes/District Level	0.00	0.00	0.00	0.00	0.00	
	Total (A+C)	35302.00	71243.15	63357.60	179.47	88.93	
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition etc)	,(56214.39)	,(70934.09)	,(65082.89)	0.00	0.00	
	Total (District Level Schemes)	,(91516.39),	,(142177.24),	,(128440.49),	,(140.35),	,(90.34),	
	Grand Total (State+District)	46272.10	103427.75	85778.15	185.38	82.94	
	TOURISM						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
TM 1/ TM 1.2 (vi)	Development of village Shambhu (Mughal Sarai) as Tourist Destination(67:33)	100.35	50.17	50.17	50.00	100.00	Amount of Rs. 50.17 lac released by FD was kept in Revised Estimates .

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
TM 2 /TM 1.2 (vii)	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda (iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	20.00	10.00	10.00	50.00	100.00	-do-
TM 3 /TM viii)	Scheme for Development of Tourist destinations i) Amritsar ii)Attari/Wagha and iii) Patiala	50.00	50.00	50.00	100.00	100.00	
TM 4 /1.2 TM(ix)(a)	Scheme for Development of Freedom Struggle: i) Freedom Circuits.	10.00	2.60	2.60	26.00	100.00	-do-
TM 4.1/TM (ix)(b)	ii) Religious Circuits.	10.00	2.60	2.60	26.00	100.00	-do-
TM 5 /TM1.2(x)	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	0.00	362.00	362.00	0.00	100.00	Allocation in Revised Estimates was made as the MOT, had released its share.
TM 6/TM 1.7	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	15.00	10.00	10.00	66.67	100.00	Most of the year was elapsed Rs. 10.00 Cr. Kept in Revised Estimates.
	State Funded Schemes						
TM 7 /TM 1.1(iv)	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar (ACA-2006-07)	300.00	0.10	0.00	0.00	0.00	An ACA could not be released by FD due to paucity of funds during 2006-07
TM 9/TM 1.7(i)	Printing of literature and other tourism related material.	0.00	0.10	0.00	0.00	0.00	Token Provision
	Total(A)	505.35	487.57	487.37	96.44	99.96	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	25.00	25.00	0.00	100.00	
	Total (A+C)	505.35	512.57	512.37	101.39	99.96	
	CENSUS SURVEY AND STATISTICS						
	Economic & Statistical Organisation						
A	ONGOING SCHEMES						
	State Funded Schemes:						
CSST 1/ST 1.2	Holding of seminars and conferences	1.00	1.00	0.00	0.00	0.00	Only Token Provision
		1.00	1.00	0.00	0.00	0.00	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	114.60	167.03	19.96	17.42	11.95	

Total :(A)

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Total (A+C)	115.60	168.03	140.77	121.77	83.78	
	CIVIL SUPPLIES						
	Deptt.of Food , Civil Supplies & Consumer Affair						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
CS 1/ CS 1.4	Consumers Welfare Fund (50:50)	5.00	0.10	0.00	0.00	0.00	Only Token Provision
	State Funded Schemes:						
CS 2/ CS 1.1	Enforcement of Consumer Protection Act, 1986 (Estt.)	11.00	11.00	10.77	97.91	97.91	
CS 3/ CS 1.5	Upgradation of facilities in three Weights and Measures Laboratories in the State	1.00	0.00	0.00	0.00	0.00	
	Total :(A)	17.00	11.10	10.77	63.35	97.03	
B	Total Outlay/Exp. Of Dropped/Completed Schemes	5.00	0.00	0.00	0.00	0.00	
	Total (A+B)	22.00	11.10	10.77	48.95	97.03	
	GENERAL EDUCATION						
	Elementary Education						
	Department of Education Schools						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDE-1/ ED 1.7	Sarv Sikhsha Abhiyan including Education Gurantee Scheme(EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV)(50:50)	6500.00	4300.00	2626.64	40.41	61.08	GOI released funds of Rs 128.95 Cr against which State Share of Rs. 26.27 Cr as 1st installment was released by FD. Thus , less expenditure incurred during 2006-07.Moreover, GOI sanctioned less funds against AWP&B, hence, revised outlay was decreased.

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
EDE-2/ ED 1.14	Mid Day Meal Scheme(MDM)	3400.00	6579.76	4338.76	127.61	65.94	RE increased as to avial ACA from GOI for cooking meal /kitchen shed etc. Due to late release of funds by FD less expenditure incurred.
	Total:(A)Middle Education	9900.00	10879.76	6965.40	70.36	64.02	
	Secondary Education						
	Department of Education Schools						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDS-1/ ED 2.30	Information and Communication Technology (ICT) Project.(Rs.20 crores ACA 2006-07)	6545.00	4235.00	3277.00	50.07	77.38	Due to actual requirement of funds FD finalized revised outlay FD released less funds which leads to less expenditure.
EDS-2/ ED 2.31	Information and Communication technology (ICT) @ Schools (75:25)	297.12	0.00	-	0.00	0.00	GOI has not sanctioned any funds during 2006-07. Therefore, nil revised outlay was proposed.
EDS-3/ ED 2.17	Adult Education Programme (67:33)	100.00	2.92	2.92	2.92	100.00	As per the actual requirement of AD, RE was finalised. However, GOI has not sanctioned any funds for this purpose during previous year.
EDS-4/ED 2.32	Strengthening of Science Labs in High and Senior Secondary Schools. (ACA 2006-07)	0.00	0.10	-	0.00	0.00	Due to late release of ACA by GOI, nil revised outlay was proposed by FD.
	State Funded Schemes					0.00	
EDS-5/ ED 2.21	Infrastructural Development in Government Schools. (Education Cess)	100.00	100.00	100.00	100.00	100.00	
EDS-6/ ED 2.1(iii)	Creation of Staff for New Districts (Salary).	0.00	41.60	15.15	0.00	36.42	Less expenditure was incurred due to late sanctioning of posts.
EDS-7/ ED 2.2(ii)	Improvement of Science Education in Schools(Renamed as) - Quality Improvement in schools.	1.00	1.00	0.98	98.00	98.00	
	State Funded Schemes						
	Total (A)	7043.12	4380.62	3396.05	48.22	77.52	

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Total(Elementary +Secondary)	16943.12	15260.38	10361.45	61.15	67.90	
	Higher Education						
	Department of Higher Education & Languages						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
HE-1/ ED 3.24	Upgradation of Infrastructure in the Government. Colleges.(ACA 2006-07)	0.00	0.10	0.00	0.00	0.00	Planning Department released ACA of Rs 5.00 Cr received from GOI during 2005-06. Due to constraint on resources size of RE was reduced to nil.
	State Funded Schemes						
HE-2/ ED 3.4	Establishment of Chairs	5.00	0.00	0.00	0.00	0.00	
HE 3/ ED 3.21	Establishment of Rajiv Gandhi National University of Law, Punjab.	500.00	500.00	500.00	100.00	100.00	
	Total: (A)	505.00	500.10	500.00	99.01	99.98	
	Languages.						
	Department of Higher Education & Languages						
A	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
LA-1/ ED 5.20	Establishment of World Punjabi Centre at Patiala.(ACA 2005-06)	300.00	0.00	0.00	0.00	0.00	Due to constraint on resources of the State no allocation was kept in the Revised Estimate hence no expenditure was incurred.
	State Funded Schemes						
LA-2/ ED 5.1 to 5.4	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	30.00	29.92	29.86	99.53	99.80	
LA-3/ ED 5.12	Publication of Books	10.00	10.00	9.95	99.50	99.50	

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
LA 4/ ED 5.7	Grant in Aid to Punjab State University Text Book Board (Salary)	0.00	152.52	152.52	0.00	100.00	RE was increased in order to clear the pending liability of University Text Book Board.
	Total: (A)	340.00	192.44	192.33	56.57	99.94	
	Total : (Higher Edu. & Languages)	845.00	692.54	692.33	81.93	99.97	
	Total: (General Education)	17788.12	15952.92	11053.78	62.14	69.29	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	6307.80	7171.34	6224.14	98.67	86.79	
	Grand Total (A+B+C)	24095.92	23124.26	17277.92	71.70	74.72	
	TECHINCAL EDUCATION						
A	ONGOING SCHEMES						
	Centrally Sponsored /Funded Schemes						
TE-1/ TE 1.37	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing.(75:25)	0.00	0.10	0.00	0.00	0.00	Due to non-release of funds by GOI
	State Funded Schemes:						
TE-2/ (TE 1.6(ii)/ (iv)/ 1.28, 1.11-1.13/ 1.15(i+ii))	Enhanced Compensation of land for Govt. Technical Institutions in the State.	150.00	152.60	87.39	58.26	57.27	Enhanced compensation is to be paid as per decision of courts from time to time. Hence expenditure as per requirement.
TE-3/ TE 1.16	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga	100.00	119.15	100.00	100.00	83.93	
TE-4/ TE 1.2(i)	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology Ludhiana.	0.00	0.10	0.00	0.00	0.00	Only a token provision, hence no shortfall in expenditure
	State Funded Schemes:						
	Total : (Technical Education)(A)	250.00	271.95	187.39	74.96	68.91	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	207.33	62.35	50.65	24.43	81.23	
	Total (A+C)	457.33	334.30	238.04	52.05	71.21	
	SPORTS AND YOUTH SERVICES						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Youth Services						
A	ONGOING SCHEMES						
	State Funded Schemes						
YS-1/ SY 1.24	Centre for Training and Employment of Punjab Youths. (C-PYTE)	400.00	303.75	303.75	75.94	100.00	As per actual requirement of C-PYTE, RE was reduced. Hence, less expenditure incurred against approved outlay.
	Total (Youth Services):(A)	400.00	303.75	303.75	75.94	100.00	
	SPORTS						
	SPORTS AND YOUTH SERVICES						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
SS-1/ SY 1.6(i)	Sports Infrastructure facilities at Jalandhar (ACA 2005-06)	200.00	0.10	0.00	0.00	0.00	.Due to constraint on resources of the state, only Token Provision was kept in the RE.
	State Funded Schemes						
SS-2/ SY 2.6	Grant-in-aid to the Punjab State Sports Council Upgradation/alterations in sports stadia/complexes	150.00	150.00	150.00	100.00	100.00	
	Total:(Sports)(A)	350.00	150.10	150.00	42.86	99.93	
	G.Total (Sports & Youth Services)	750.00	453.85	453.75	60.50	99.98	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	51.93	41.51	60.68	116.85	146.18	
	Total (A+C)	801.93	495.36	514.43	64.15	103.85	
	ART AND CULTURE						
A	ONGOING SCHEMES						
	Promotion of Art & Culture						
	b) State Funded Schemes						
AC1 /AC 1.7 (i)	Grant-in-aid for Specific Projects	450.00	591.59	491.59	109.24	83.10	Outlay increased in RE, as funds to Mukatsar & Chamkaursahib were released for specific project.Bills of Rs.1.00 crore was not passed by the Treasury.

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
AC2 /AC 1.8	Holding of musical and cultural festivals, heritage melas, seminars and conferences.	5.00	2.50	2.50	50.00	100.00	
AC3 /AC 1.12	Promotion of Punjabi Films and Tele- Films	48.20	45.80	45.80	95.02	100.00	
	Total	503.20	639.89	539.89	107.29	84.37	
	Archeology						
	State Funded Schemes						
AC-4 /AC 2.1(iii)	Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubark at Patiala, Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda (ACA- 2005-06)	200.00	0.10	0.00	0.00	0.00	Funds were not released by F.D. Allocation of Rs. 2.00 Cr. decreased 0.10 (TP) in Resvised Estimates.
AC 5/ AC 2.3	Excavation and Exploration and Publication of Archeological Reports	4.00	16.20	16.20	405.00	100.00	Urgent need of publications of archological reports.
AC 7 / AC 2.5	Strengthening of Reference Library	0.50	0.50	0.37	74.00	74.00	Funds Lapsed during 3rd qtr.as bills were not passed
	Total	204.50	16.80	16.57	8.10	98.63	
	Archives						
	Centrally Sponsored Schemes						
AC 9/ AC 3.10	Preparation of Microfilm of Records.(75:25)	0.00	0.63	0.62	0.00	98.41	Central share received. Hence provision in R.Es
	State Funded Schemes						
AC 10 /AC 3.3/AC3.9	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	6.65	0.10	0.00	0.00	0.00	Token Provision
AC 11	Strengthening of State Archives Library & Historical Gallery	1.50	0.00	0.00	0.00	0.00	
	Total	8.15	0.73	0.62	7.61	84.93	
	Grand Total:-(A)	715.85	657.42	557.08	123.00	267.93	
C	Total Outlay/Expdt/Dropped/Completed Schemes	10.10	10.00	6.00	59.41	60.00	
	Total (A+C)	725.95	667.42	563.08	77.56	84.37	
	MEDICAL AND PUBLIC HEALTH						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Directorate of Research and Medical Education(DRME) DEPARTMENT OF MEDICAL AND RESEARCH						
A	ONGOING SCHEMES						
	State Funded Schemes						
DRME 2/ MD 5.2, 5.3, 5.10 & 5.11	Upgradation of infrastructure in Government Medical Colleges and Hospitals(Amritsar, Patiala)(ACA-2007-08)	1400.00	0.00	0.00	0.00	0.00	Nil Provision was made in Revised Estimates-2006-07 as per statement supplied by the PC division regarding release of funds by FD/drawn from treasury.
DRME 3/ AY 2.6 & 4.3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	0.10	0.00	0.00	0.00	0.00	
DRME 4/ MD 5.5 & 5.6	Upgradation of infrastructure in Government Dental Colleges and Hospitals(Amritsar, Patiala)(ACA-2007-08)	400.00	0.00	0.00	0.00	0.00	-do-
DRME 5/ MD 5.12, 5.19	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot(under the control of BFULS)(ACA 2007-08)	700.00	0.00	0.00	0.00	0.00	-do-
	Total(DRME)(A)	2500.10	0.00	0.00	0.00	0.00	
	DIRECTORATE OF HEALTH SERVICES(DHS) Department of Health and Family Welfare						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
DHS 1/ PH 6.2	National Malaria Eradication Programme (Rural) - (50:50)	30.00	21.00	7.92	26.40	37.71	(i) Decrease in R.E is as per statement supplied by the PC division regarding release of funds by FD/drawn from Treasury. (ii)Less release of funds by FD due to constraint of resources.
DHS 2/ PH 6.3	National Malaria Eradication Programme (Urban) - (50:50)	10.00	8.00	1.50	15.00	18.75	-do-

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
DHS 3/	Integrated Disease Surveillance Project(IDSP), Punjab - (80:20)	0.00	0.10	0.00	0.00	0.00	-
DHS 4/	Implementation of Tele-medicine Application in the State of Punjab - (65:35)	0.00	0.10	0.00	0.00	0.00	-
DHS 5	Renovation/Repair of PHCs (ACA-2006-07)	0.00	0.10	0.00	0.00	0.00	-
	State Funded Schemes						
DHS 8/PH 7.29	Strengthening of Diagonstic facilities in the Border Area Health Institutions (ACA-2004-05)	0.10	0.00	0.00	0.00	0.00	-
DHS 9/ PH 7.31	Balri Rakshak Yojana	50.00	40.00	33.91	67.82	84.78	Revised outlay was reduced as per statement supplied by the PC division regarding release of funds by FD/Amount drawn from treasury.
DHS 10/ PH 7.33 & 7.41	Construction of new hospitals(Fatehgarh Sahib & Nangal) (Includes an ACA of Rs. 155.00 lac-2005-06)	860.00	350.00	350.00	40.70	100.00	Outlay in the Revised Estimate was made as per verbal inimation by PHSC regarding funds drawn from treasury exp. satisfactory.
DHS 11	Upgradation and expansion of existing Health Institutions	0.00	50.00	0.00	0.00	0.00	(i) Revised outlay was made due to incorporation of a new scheme in the Revised Estimates. (ii) Non-release of funds by F.D. due to constraint of resources.
	Total(DHS)(A)	950.10	469.30	393.33	41.40	83.81	
	AYURVEDA						
	Department of Health & Family Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
AY 1/ AY 4.4	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala.	10.00	1.00	0.00	0.00	0.00	(i) Outlay was reduced in the Revised Estimates as per statement supplied by the PC division regarding release of funds by FD/drawn treasury. (ii) Non-release of funds by F.D. due to constraint of resources. Hence, exp. is nil.
	Total(Ayurveda)(A)	10.00	1.00	0.00	0.00	0.00	
	HOMOEOPATHY						
	Department of Health & Family Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
HM 1/ HM 2.4	Strengthening of Existing Govt. Homoeopathic Dispensaries.	10.00	1.00	0.00	0.00	0.00	-do-
	Total (Homoeopathy)(A)	10.00	1.00	0.00	0.00	0.00	
	Grand Total(Medical & Public Health)	3470.20	471.30	393.33	11.33	83.46	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	1548.90	244.95	156.25	10.09	63.79	
	Total (A+B+C)	5019.10	716.25	549.58	10.95	76.73	
	WATER SUPPLY & SANITATION						
	URBAN WATER SUPPLY						
	Punjab Water Supply & Sewerage Board						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
UWS 1/ WS-2	World Bank Aided Water Supply & Sewerage Project(70:30)	0.10	0.10	0.00	0.00	0.00	(i) Token Provision (ii) Agreement is yet to be signed with World Bank.
UWS 2/ WS-11(i)	Prevention of Pollution of River Ghaggar.(70:30).	0.10	0.10	0.00	0.00	0.00	Project not approved by GOI
	State Funded Schemes:						
UWS 3/ WS-3	Prevention of Pollution of River Sutlej.-Cost of Land.	1000.00	1000.00	1000.00	100.00	100.00	

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
UWS-4/ WS-15	Integrated Development of Urban Infrastructure in Bathinda city.	2000.00	0.10	1530.13	76.51	-	(i) Expenditure incurred against the release of Previous year. (ii) Outlay reduced in revised estimates (a) because no expenditure incurred against the approved outlay 2006-07. (b) FD has also no released any fund.
	Total :(A)	3000.20	1000.30	2530.13	84.33	252.94	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	925.10	111.21	111.11	12.01	99.91	
	Total (A+C)	3925.30	1111.51	2641.24	67.29	237.63	
	RURAL WATER SUPPLY						
	Department of Water Supply & Sanitation						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
RWS1/ RWS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes(75:25)	400.00	8.84	3.48	0.87	39.37	Funds not released by F.D.as such outlay reduced in revised estimates.
RWS 2/ RWS-8(i)	NABARD Aided Rural Water Supply Schemes.(85:15)	10000.00	9401.86	10428.49	104.28	110.92	
RWS 3/ RWS-14	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	0.10	0.00	0.00	0.00	Outlay reduced as due to ACA not released by GOI till finalisation for Revised Estimates.
RWS 4/ RWS-3	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance(59:16:19:06) (World Bank:GOI:GOP: Community Share)	2000.00	80.00	0.00	0.00	0.00	No Expenditure incurred as Project approved at the fag end of 2006-07. As such outlay reduced in revised estimates
(i)	Project Management	0.00	0.00	0.00	0.00	0.00	
(ii)	Community Development Support	0.00	0.00	0.00	0.00	0.00	
(iii)	Infrastructure building.	0.00	0.00	0.00	0.00	0.00	
RWS 5/ RWS-3(i)	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance.	630.00	630.00	23.29	3.70	3.70	Less release of funds by F.D.
	State Funded Schemes						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
RWS 6/ RWS-2(ii)	Setting Up of New Water Testing Laboratories/Water Quality Monitoring & Surveillance-recurring cost	0.10	0.10	0.00	0.00	0.00	Token Provision
RWS 7/ RWS-13	Court Cases Arbitration Cases	0.10	27.00	0.00	0.00	0.00	AD has not submitted any proposal for release of funds after the finalization of R.E.
	Total :(A)	15030.20	10147.90	10455.26	69.56	103.03	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	100.20	0.30	898.00	896.21	299333.33	
	Total(A+C)	15130.40	10148.20	11353.26	75.04	111.87	
	Grand Total (UWS+RWS)	19055.70	11259.71	13994.50	73.44	124.29	
	HOUSING						
	Housing, PUDA						
A	ONGOING SCHEMES						
	State Funded Schemes:						
HG 1/ HG 6.9	Acquisition of Land for knowledge city at Mohali-.GAMADA	0.00	13655.77	13655.77	0.00	100.00	This new scheme has been admitted in the revised estimates 2006-07.
HG 2/ HG 6.8	Construction of VVIP Guest House, Chandigarh.	0.10	122.60	122.60	122600.00	100.00	Revised Outlay enhanced due to proposed of AD-for additional incurred the estimated cost of the funds due to project.
HG 3/ HG 6.3	Grant in Aid to ASUDA for Development of Anandpur Sahib and Surrounding Areas. Redevelopment of Anandpur Sahib. i) Acquisition of land for Planning/ Development and re-development of Anandpur Sahib and for the development works at Anandpur Sahib and surro	0.10	407.00	405.73	405730.00	99.69	The increase in the R.E. was due to the fact that during the course of year as per the decision of Hon'ble Court to pay enhanced compensation of land for which amount released from overall plan savingsthis enhanced provision is to adjusted at the time
HG 4/ HG 6.2	Houses for Economically weaker sections.	0.10	0.00	0.00	0.00	0.00	Project yet to be initiated
	Total:(A)	0.30	14185.37	14184.10	4728033.33	99.99	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	776.68	776.58	776.58	99.99	100.00	
	Total (A+C)	776.98	14961.95	14960.68	1925.49	99.99	
	URBAN DEVELOPMENT						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	SUDA &Local Government						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
UD 1/ UD-16	Jawahar Lal Nehru Urban Renewal Mission(JNNURM)						
UD 2/ UD-14	Swaran Jayanti Shehri Rozgar Yojana(75:25)	50.00	58.77	36.00	72.00	61.26	(i)Outlay enhanced in view of release of Govt. of India of its share. (ii)Less expenditure on account of non-R.E enhanced as one installment of 2005-06 released during 2006-07 but less expenditure due to non-release of 2nd instalment of 2006-07 by F.D.
UD 3/ UD-11(i)	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission .	3420.00	5130.00	3420.00	100.00	66.67	R.E. enhanced to match GOIs share but less expenditure due to non-release of state share by F.D.
UD 4/ UD-12	National Urban Information System.(75:25)	0.05	64.28	46.28	92560.00	72.00	Due to released of excess share by GOI RE was enhanced.
UD 5/ UD-8(ii)	Integrated Development of Small and Medium Towns(60:40)	100.00	238.00	216.55	216.55	90.99	
	State Funded Schemes:						
UD 6(i)/ UD-12	Municipal Development Fund	0.00	5000.00	2500.00	0.00	50.00	MDF introduced during course of year Less expenditure due to 2nd instalment of Rs. 25.00 Cr. not relased by FD.
	Total :(A)	3570.05	10491.05	6218.83	174.19	59.28	
B	Total Outlay/Expdt/Dropped/Completed Schemes	8.05	8.00	6.76	83.98	84.50	
	Total (A+B)	3578.10	10499.05	6225.59	173.99	59.30	
	INFORMATION AND PUBLICITY						
A	ONGOING SCHEMES						
	State Funded Schemes						
IP 1/ IP 1.1	Purchase & Production of Films	64.00	114.00	28.63	44.73	25.11	Some works/projects not cleared by the AD.

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
IP 2/ IP 2.1(i)	Display Advertisement	150.00	600.00	572.83	381.89	95.47	The Approved outlay has been raised due to pending bills of the advertisement inserted in the various dailies.
IP 3/ IP 2.I(ii)	The News Web Portal in the Public Relation Deptt.	21.00	21.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by F.D.
IP 4/ IP 2.6	Purchase and Production of Literature	1.00	1.00	0.99	99.00	99.00	
IP 5/ IP 2.9	Exhibition Scheme	0.10	0.10	0.00	0.00	0.00	Token Provision
IP 6/ IP 2.10	Hoardings & Banners	2.00	0.00	0.00	0.00	0.00	
IP 7/ IP 2.11	Purchase of Books for library at State H.Q.	0.50	0.50	0.39	78.00	78.00	Balance amount could not be spent due to Departmental process.
IP 8/ IP 2.15	Light and Sound	5.00	7.00	2.34	46.80	33.43	Funds under this scheme were released at the fag end of 2006-07
	Total (A)	243.60	743.60	605.18	248.43	81.39	
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES						
	State Level Schemes						
	PSCFC Share capital						
A	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SC (S) 1/ SC 1.1	Share Capital Contribution to PSCFC State share=51% & GOI 49%	100.00	100.00	100.00	100.00	100.00	-
	Education						
A	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SCE (S) 1/ SC 2.2	Hostels for SC boys/girls in schools/colleges (50:50)	20.00	11.57	11.57	57.85	100.00	-

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
SCE (S) 2/ SC 2.15	Construction of Hostel for OBC Boys/Girls in Schools & Colleges. (50:50)	10.00	0.10	0.00	0.00	0.00	Token Provision
SCE (S) 3/ SC 2.16	Pre-matric Scholar Ship for OBC students (50:50)	100.00	100.00	100.00	100.00	100.00	-
	State Funded Schemes						
SCE (S) 4/ SC 2.14	Free text books to S.C. girl students studying in 10+1 and +2 (S.C girls living below poverty line.)	50.00	0.10	0.00	0.00	0.00	-
	Other Programmes for SCs						
A	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SCOP (S) 1/ SC 4.1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	75.00	56.50	56.50	75.33	100.00	-
SCOP (S) 2/ SC 4.5	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	70.00	20.00	20.00	28.57	100.00	Revised outlay decreased due to non-release of Centre share by G.O.I.
	State Funded Schemes						
SCOP (S) 3/ SC 4.4	Construction/Repair of SC Dharamshalas	100.00	0.00	0.00	0.00	0.00	
	Welfare of Backwards Classes						
	Share Capital						
B	ONGOING SCHEMES						
	State Funded Schemes						
SCBW (S) 1/ SC 5.1(i)	Share Capital Contribution to BACKFINCO	50.00	50.00	50.00	100.00	100.00	-
SCBW (S) 2/SC 5.1 (ii)	Margin money to BACKFINCO under NBCFDC	50.00	50.00	50.00	100.00	100.00	-
	Welfare of Minorities						
	ONGOING SCHEMES						
	State Funded Schemes						
SCMW (S) 1/ SC 5.1(iii)	Equity Participation under NMDFC	50.00	50.00	50.00	100.00	100.00	-

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
SCMW (S) 2/SC 5.1 (iv)	Margin money to BACKFINCO under NMDFC	50.00	50.00	50.00	100.00	100.00	-
	Total A(State Level)	725.00	488.27	488.07	67.32	99.96	-
B	District Level Schemes						
	Education						
A	ONGOING SCHEMES						
	State Funded Schemes						
SCE(D) 1/ SC 2.11	Award to SC sports students (6-12 classes)	30.80	21.80	22.14	71.88	101.56	-
SCE (D) 2/ SC 2.12	Attendance Scholarship to SCs Primary girl Students. (Social Security Fund)	2000.00	1500.00	1500.00	75.00	100.00	-
	Other Programmes for SCs						
A	ONGOING SCHEMES						
	State Funded Schemes						
SCOP (D) 1/ SC 4.7/4.8	Ashiarwad to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Replacement of Shagun Scheme) (Social Security Fund)	3500.00	6200.00	6200.00	177.14	100.00	Revised outlay increased due to enhancement of grant from Rs. 6100/- to Rs. 15000/- and pending applications of the previous years (2004-05,2005-06)
SCOP (D) 3/ SC 4.6	Construction of Dr. B.R. Ambedkar Bhawans and their operation.	300.00	150.00	149.98	49.99	99.99	-
	Total:B(Distt Level)	5830.80	7871.80	7872.12	135.01	100.00	
	Grand Total (A+B)	6555.80	8360.07	8360.19	127.52	100.00	
	Total Outlay/Exp. Of Dropped/Completed Schemes	10.00	10.00	0.00	0.00	0.00	
	Total (A+B+C)	6565.80	8370.07	8360.19	127.33	99.88	
	SOCIAL SECURITY AND WELFARE						
	State level Schemes						
	Direction and Administration						
A	ONGOING SCHEMES						
	State Funded Schemes						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
SWDA (S) 1/ SW 1.1(ii)	Awareness against Drug abuse.	50.00	0.00	0.00	0.00	0.00	Provision under this scheme was made as ACA and GOI has not released ACA under this scheme.
	Child Protection						
A	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SWCP (S) 1/ SW 3.3	Enforcement of Juvenile Justice Act 1986 (50:50)	65.02	21.96	18.91	29.08	86.11	Less amount released by F.D.
	Child Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
SWCW (S) 1/ SW 3.5	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	200.00	200.00	200.00	100.00	100.00	-
	Welfare of Disabled						
A	ONGOING SCHEMES						
	State Funded Schemes						
SWD (S) 1/ SW 3.2	State Awards to handicapped	1.00	1.00	0.00	0.00	0.00	Due to non-release of funds by F.D.
SWD(S) 2/ SW 1.4(b)	Setting up of Spinal Injuries centre at Mohali	150.00	150.00	150.00	100.00	100.00	-
SWD (S) 3/ SW 3.6	Information and Technology for Braille Literacy in Indian Languages	0.50	0.00	0.00	0.00	0.00	-
	Women Welfare						
A	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SWW(S) 1/ SW 3.14	Awareness Programme for improving adverse sex ratio.(onetime ACA-2006-07)	50.00	0.10	0.00	0.00	0.00	ACA released by GOI at the fag end and FD has not released the funds.
	Total:A(State Level)	516.52	373.06	368.91	71.42	98.89	-
B	District Level Schemes						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Welfare of Disabled						
A	ONGOING SCHEMES						
	State Funded Schemes						
SWD(D)1/ SW 9.1	Financial Assistance to Disabled persons (Social Security Fund)	2250.00	2560.75	2307.90	102.57	90.13	Bills of pensions/Financial Assistance for the month of March,07 were not passed by the treasury
	Child Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
SWCW(D) 1/ SW 11.1	Financial Assistance to dependent children (Social Security Fund)	1950.00	1999.58	1804.53	92.54	90.25	-do-
	Women Welfare						
A	ONGOING SCHEMES						
	State Funded Schemes						
SWW(D) 1/ SW 12.1	Financial Assistance to widows and Destitute women. (Social Security Fund)	4800.00	5387.75	4814.36	100.30	89.36	-do-
	Social Security & Welfare						
A	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SW (D) 1/ SW 3.12	National Old Age Pension.(ACA)	425.06	517.00	323.28	76.06	62.53	The Department has supplied an expenditure of Rs. 511.82 lakh, which seems satisfactory.
SW (D)2/ SW 3.13	National Family Benefit Scheme.(ACA)	132.87	341.38	292.24	219.94	85.61	The Department has supplied an expenditure of Rs. 334.70 lakh, which seems satisfactory.
	State Funded Schemes						
SW (D) 3/ SW 13.1	Old Age Pension (Social Security Fund)	27000.00	30809.16	27704.99	102.61	89.92	Bills of Pensions/Financial Assistance for the month of March,07 were not passed by the Treasury

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Total B (Distt. Level)	36557.93	41615.62	37247.30	101.89	89.50	
	Grand Total (State+Distt.)	37074.45	41988.68	37616.21	101.46	89.59	
	Total Outlay/Exp. Of Dropped/Completed Schemes	51.00	0.00	0.00	0.00	0.00	
	Total (A+B+C)	37125.45	41988.68	37616.21	101.32	89.59	
	NUTRITION						
A	District Level Schemes						
	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
NT(D) 1/ (i)	Nutrition ICDS (50:50)	5566.00	5000.00	4241.07	76.20	84.82	The Department has supplied an expenditure of Rs. 4728.06 lakh under this scheme which seems satisfactory.
NT(D) 2/ (ii)	Nutrition (Kishori Shakti Yojana)(50:50)	249.66	200.00	204.28	81.82	102.14	-
NT(D) 3/ (iv)	Nutrition (Under nourished Adolescent girls) (ACA.)	180.00	136.51	136.51	75.84	100.00	-
	Total:A(Distt.Level)	5995.66	5336.51	4581.86	76.42	85.86	
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00	
	Total (A+B)	5995.66	5336.51	4581.86	76.42	85.86	
	LABOUR WELFARE & EMPLOYMENT GENERATION						
	LABOUR WELFARE						
(A)	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
LW 1/ LW 2.9	Rehabilitation of bonded labourers (50:50)	6.90	0.00	0.00	0.00	0.00	Surrender taken by A.D.
	State Funded Schemes						
LW 2/ LW 1.1	Strengthening of Directorate of Factories	10.00	0.10	0.00	0.00	0.00	To keep the scheme alive has been token provision kept.
LW 3/ LW 2.4	Creation of Labour Courts at Ludhiana and Mohali.	15.00	0.00	0.00	0.00	0.00	As decided in the Bilateral meeting held on 4/12/06 no outlay has been kept
	Total:(A)	31.90	0.10	0.00	0.00	0.00	

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00	
	Total ((A+B))	31.90	0.10	0.00	0.00	0.00	
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00	
	Total (A)	0.00	0.00	0.00	0.00	0.00	
	Grand Total ((Labor Welfare & Employment Generation))	31.90	0.10	0.00	0.00	0.00	
	INDUSTRIAL TRAINING						
	(Department of Technical Education and Industrial Training)						
(A)	ONGOING SCHEMES						
	Centrally Sponsored /Funded Schemes						
ITI-1/ ITI-2.37	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab. (75:25)	0.10	109.25	20.01	20010.00	18.32	Funds are reimbursed by Govt. of India on the basis of actual expenditure incurred by State Govt. Since less funds were released by Govt. of Punjab, expenditure is also less
ITI-3/ ITI-2.38	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	5.00	1.46	0.00	0.00	0.00	Funds could not be released by F.D.
	State Funded Schemes:						
ITI-4/ ITI 2.2	Training, Re-training, Seminars and Study Tours of Staff and Trainees.	0.10	5.27	4.75	4750.00	90.13	To match the actual requirement of the Deptt. Outlay has been increased but F.D. has released less funds against the revised outlay.
	Total: (A)Industrial Training:	5.20	115.98	24.76	476.15	21.35	-
C	Total Outlay/Exp. Of Dropped/Completed Schemes	1.00	0.00	0.00	0.00	0.00	-
	Total (A+C)	6.20	115.98	24.76	399.35	21.35	-
	DEFENCE SERVICES WELFARE						
	Department of Defence Services Welfare.						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Scheme						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
DSW 1/ DSW 12.9	Setting up of National Defence University (ACA-2006-07)	50.00	0.10	0.00	0.00	0.00	Token Provision
	State Funded Schemes						
DSW 2/ DSW 5.1(i)	Training scheme for the wards of ex-servicemen and others for entry to technical ./non technical trades of Defence /Para military Forces	40.00	31.12	30.81	77.03	99.00	
DSW 3/ DSW 12.3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.10	0.00	0.00	0.00	Token Provision
DSW 4/ DSW 12.6	Grant in Aid to Para pledged Rehabilitation Centre at SAS Nagar,Mohali(Punjab)	5.00	10.00	5.00	100.00	50.00	Less expenditure due to less release of funds by F.D.
DSW 5/	Financial Assistance to the parents of Martyrs (Shaheeds)	0.00	166.00	118.00	0.00	71.08	-do-
DSW 6/ DSW 12.8	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards.	700.00	700.00	690.00	98.57	98.57	
		795.10	907.32	843.81	106.13	93.00	
B	Total Outlay/Exp. Of Dropped/Completed Schemes	50.00	319.83	219.83	439.66	68.73	
	Total (A)	845.10	1227.15	1063.64	125.86	86.68	
	PUBLIC WORKS						
A	ONGOING SCHEMES (From 2007-08, reflected under respective sub-heads)						
PW 3.1(a)	Divisional Offices/District Tehsil Complexes	400.00	100.00	234.50	58.63	234.50	Due to financial constraint revised outlay was decreased, but A.D. incurred excess expenditure from other sources
PW 3.1(c)	Strengthening of Revenue Administration and updating of Land record (50:50)	400.00	0.10	0.00	0.00	0.00	Due to non-release of funds by treasury, a token provision of Rs. 0.10 lac was made in Revised Estimates.

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
PW 3.2(ii)	Courts((50:50)	942.00	2288.00	1236.50	131.26	54.04	Keeping in view the importance of the scheme revised outlay has been increased against the approved outlay. However, treasury has released less funds for this purpose
PW 3.2(i)	Outlay recommended by 11th Finance Commission for upgradation of Judicial Administration (from 2007-08 running under new name Fast Track Courts)	0.00	120.00	68.01	0.00	56.68	After the finalisation of annual plan 2006-07, AD has approached the Deptt. of Planning for provision/release of funds. So outlay of Rs. 120.00 lac was kept in the revised outlay, but F.D. has released less funds for this purpose.
PW 3.6:	Circuit Houses/Rest Houses	200.00	94.87	73.98	36.99	77.98	Keeping in view the funds released by F.D, revised outlay has been decreased but due to Financial constraints treasury has released less amount for this purpose.
PW 3.12	Purchase of land and construction of the building of Chowksi Bhawan, SAS Nagar, Mohali.	0.10	117.63	54.72	54720.00	46.52	Due to court case revised outlay was increased to Rs. 117.63 lac. but, F.D. had released less funds for this purpose.
HJA-2/ PW 3.15	Setting up of a State Judicial Academy at Chandigarh (ACA).	1000.00	616.00	616.00	61.60	100.00	-
PW 3.7	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others.	150.00	369.92	122.57	81.71	33.13	Revised outlay was increased due to important/necessary work needed to be done under the scheme, but the treasury has released less funds for this purpose.
	Total:(A)	3092.10	3706.52	2406.28	77.82	64.92	
B	Total Outlay/Exp. Of Dropped/Completed Schemes	100.00	0.00	0.00	0.00	0.00	
	Total (A+B)	3192.10	3706.52	2406.28	75.38	64.92	
	JAILS						
A	ONGOING SCHEMES						

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
HAI-7/ PW 3.5(i)	Upgradation of infrastructure and modernization of Jails.(Sudhar Ghar)	50.00	50.00	0.00	0.00	0.00	Funds released by treasury but not utilised by AD due to late allotment of works to the Executing Agency.
	Total (Jails):	50.00	50.00	0.00	0.00	0.00	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	372.00	0.00	0.00	0.00	0.00	
	Total (A+C)	422.00	50.00	0.00	0.00	0.00	
	PRINTING AND STATIONERY						
	Controller, Printing & Stationery						
A	ONGOING SCHEMES						
	State Funded Schemes:						
PTS 1/ PT 2.4	Modernization of Punjab Govt. Presses	0.10	0.10	0.00	0.00	0.00	Token Provision
PTS 2/ PT 3.1(a)	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.)	0.00	0.10	0.00	0.00	0.00	Token Provision
	Total:(A)	0.10	0.20	0.00	0.00	0.00	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	26.00	24.20	23.29	89.58	96.24	
	Total (A+C)	26.10	24.40	23.29	89.23	95.45	
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)						
	Department of Personnel						
A	ONGOING SCHEMES						
	State Funded Schemes:						
MGSIPA 1/ PSIPA-1.1	Establishment of Administrative Training Institute.	155.00	455.00	452.00	291.61	99.34	Revised Estimate enhanced for completion of MGSIPAP so as to make available building for starting classes for IISER.
MGSIPA 2/ PSIPA 1.2	Training Grants	50.00	50.00	37.50	75.00	75.00	Less released of fund by FD.
	Total(A)	205.00	505.00	489.50	238.78	96.93	

**PERFORMANCE OF STATE PLAN SCHEMES OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs Lac)

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07					Reasons for less expenditure during 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	EXCISE AND TAXATION						
	Department of Excise and Taxation.						
A	ONGOING SCHEMES						
	State Funded Scheme						
ET 1/ ET 1.3	Computerisation of Excise and Taxation Department	0.10	500.00	0.00	0.00	0.00	Funds not released by F.D.
	Total	0.10	500.00	0.00	0.00	0.00	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00	
	Total (A+C)	0.10	500.00	0.00	0.00	0.00	
	TREASURY AND ACCOUNTS						
A	ONGOING SCHEMES						
	Total Ongoing Schemes (A)	0.00	0.00	0.00	0.00	0.00	
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	246.46	246.46	0.00	100.00	
	Total (A+C)	0.00	246.46	246.46	0.00	100.00	