

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CROP HUSBANDRY														
(A)	Ongoing Schemes														
CS(AGR)-1/ CS 2	Agricultural Census	100%	-	28.25	0.00	28.25	23.00	0.00	23.00	16.10	0.00	16.10	56.99	70.00	Less release of funds by FD
CS(AGR)-2/ CS3	Scheme for the Crop Estimation Survey on Fruits, Vegetables and minor crops														
	(I)Agriculture Department	100%		4.30	0.00	4.30	4.30	0.00	4.30	3.01	0.00	3.01	70.00	70.00	Less release of funds by FD
	(ii)Horticulture Department	100%		20.00	0.00	20.00	20.00	0.00	20.00	11.66	0.00	11.66	58.30	58.30	Less release of funds by FD
CS(AGR)-3/ CS 53	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	100%	-	12.70	0.00	12.70	12.70	0.00	12.70	0.00	0.00	0.00	0.00	0.00	Revalidation not received from GOI
CS(AGR)-4/ CS-66(ii)	Frontline demonstration under the scheme on development of prototype of industrial designs of agri-implements including horticultural equipments and their trails at farmers fields.	100%	-	10.40	0.00	10.40	10.40	0.00	10.40	0.00	0.00	0.00	0.00	0.00	Funds not received from GOI
CS(AGR)-5/ CS-77	Central Sector Scheme for promotion and strengthening of Agriculture Mechanization through training & demonstration	100%	-	50.00	0.00	50.00	64.26	0.00	64.26	34.68	0.00	34.68	69.36	53.97	Less release of funds by F.D.
CS(AGR)-6/ CS-78	Centrally Sponsored Scheme for AGRISNET Project	100%	-	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	Non release of funds by GOI.
CS(AGR)-7/ CS-67	Centrally Sponsored Macro Management Work Plan for Agriculture Department	90%	10%	1575.00	175.00	1750.00	772.38	85.82	858.20	582.04	64.67	646.71	36.95	75.36	Less release by F.D.
CS(AGR)-8/ CS-71	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize.	75%	25%	30.00	10.00	40.00	30.00	10.00	40.00	34.24	11.46	45.70	114.25	114.25	-

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SCHEME-WISE OUTLAY AND EXPENDITURE**

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS(AGR)-9/ CS-75	Centrally Sponsored Scheme for support to State Extension Programme for extension reforms.	90%	10%	317.00	35.20	352.20	45.00	5.00	50.00	0.00	0.00	0.00	0.00	0.00	Non release of funds by GOI.
CS(AGR)-10/ CS-26	Intensive Cotton Development Programme including aerial spray on Cotton	75%	25%	0.00	0.00	0.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	Non release of funds by FD
	Total:			2147.65	220.20	2367.85	1082.34	100.92	1183.26	681.73	76.13	757.86	405.86	441.87	
(C)	Total Dropped Schemes			70.08	0.00	70.08	214.64	0.00	214.64	7.94	0.00	7.94	11.33	3.70	
	Grand Total (A+C)			2217.73	220.20	2437.93	1296.98	100.92	1397.90	689.67	76.13	765.80	31.41	54.78	
	Soil and Water Conservation														
(A)	Ongoing Schemes														
CS(SWC)-1	Macro Management Work Plan for Soil Conservation	90%	10%	720.00	80.00	800.00	900.00	80.61	980.61	896.25	99.58	995.83	124.48	101.55	-
CS(SWC)-2	Scheme for special problem and degraded Soil under TDET	60%	40%	21.05	0.00	21.05	118.00	0.00	118.00	21.51	0.00	21.51	102.19	18.23	Non-release of funds by GOI
CS(SWC)-3	Scheme on Micro Irrigation	80%	20%	182.57	112.64	295.21	403.00	100.77	503.77	182.57	112.64	295.21	100.00	58.60	Non-release of funds by GOI
	Total:			923.62	192.64	1116.26	1421.00	181.38	1602.38	1100.33	212.22	1312.55	117.58	81.91	
	Animal Husbandry														
(A)	Ongoing Schemes														
CS(AH)-1	National Project on Rinderpest Eradication	100 %	-	50.00	0.00	50.00	50.00	0.00	50.00	14.96	0.00	14.96	29.92	29.92	Late release of funds by GOI
CS(AH)-2/3	Assistance to States for Integrated Piggery Development	100 %	-	8.55	0.00	8.55	8.55	0.00	8.55	0.00	0.00	0.00	0.00	0.00	Non release of funds by GOI
CS(AH)-3/12	Livestock Census	100%	-	267.00	0.00	267.00	267.00	0.00	267.00	110.28	0.00	110.28	41.30	41.30	Less release of funds by GOI

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				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS(AH)-4/47	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab.	100%	-	155.00	0.00	155.00	155.00	0.00	155.00	19.99	0.00	19.99	12.90	12.90	Less release of funds by GOI
CS(AH)-5/52	Foot and Mouth Disease Control Programme	100%	-	450.00	0.00	450.00	450.00	0.00	450.00	160.52	0.00	160.52	35.67	35.67	-do-
CS(AH)-6/53	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	100%	-	50.20	0.00	50.20	50.20	0.00	50.20	40.00	0.00	40.00	79.68	79.68	-do-
CS(AH)-7/54	Conservation of threatened breeds of small ruminants,pigs, pack animals and equines.	100%	-	90.00	0.00	90.00	90.00	0.00	90.00	19.70	0.00	19.70	21.89	21.89	-do-
CS(AH)-8/55	Scheme for stray cattle at Kothi Rani Dhee and other problematic districts	100%	-	180.00	0.00	180.00	180.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	Non-clearance of proposal by GOI
CS(AH)- 9/56	Biotechnology Research Project under Fodder Development.	100%	-	71.92	0.00	71.92	71.92	0.00	71.92	0.00	0.00	0.00	0.00	0.00	-do-
CS(AH)- 10/30	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100%	0.00	200.00	200.00	400.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	Scheme not implemented.
CS(AH)- 11/4	Assistance to States for Control of Animal Diseases - Creation of disease free zone	75%	25%	300.00	100.00	400.00	300.00	67.04	367.04	198.82	66.27	265.09	66.27	72.22	Less release of funds by GOI
CS(AH)- 12/61	Fodder Seed Production and distribution for Milkfed Punjab under Fodder Development Programme	75%	25%	0.00	0.00	0.00	66.67	22.23	88.90	0.00	0.00	0.00	0.00	0.00	Due to non-release of funds by G.O.I.

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				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS(AH)-13/50	Integrated Sample surveys and cost of production of milk and egg	50%	50%	40.00	0.00	40.00	42.80	1.00	43.80	0.00	0.00	0.00	0.00	0.00	Non release of funds by GOI.
(B)	New Schemes														
CS(AH)-14/ 58	Scheme for birth Control and immunization of stray dogs.	100%	-	0.00	0.00	0.00	306.00	0.00	306.00	0.00	0.00	0.00	0.00	0.00	Non-clearance of proposal by GOI
CS(AH)-15/59	Construction of animals shelters (Gaushalas)	100%	-	0.00	0.00	0.00	3450.00	0.00	3450.00	0.00	0.00	0.00	0.00	0.00	-do-
CS(AH)-16	Scheme for Ambulance services to animals in distress	90%	10%	0.00	0.00	0.00	171.00	0.00	171.00	0.00	0.00	0.00	0.00	0.00	-do-
(C)	Dropped Schemes			47.66	1.89	49.55	88.94	29.65	118.59	88.94	29.65	118.59	239.33	100.00	
	Total :(A+B+C)			1910.33	301.89	2212.22	5948.08	119.92	6068.00	653.21	95.92	749.13	33.86	12.35	
	Dairy Development														
(A)	Ongoing Schemes														
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	126.26	0.00	126.26	112.90	0.00	112.90	0.00	0.00	0.00	0.00	0.00	Non-release of funds by FD
	Total:			126.26	0.00	126.26	112.90	0.00	112.90	0.00	0.00	0.00	0.00	0.00	
	Fisheries														
(A)	Ongoing Schemes														
CS(FH)-1/3	Strengthening of Database and information net working for fishery sector	100%	-	41.19	0.00	41.19	41.19	0.00	41.19	13.80	0.00	13.80	33.50	33.50	Less release of funds by GOI
CS(FH)-2/4	Farmers Training and Extension	80%	20%	28.52	0.00	28.52	28.52	0.00	28.52	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI/FD
CS(FH)-3/2	Assistance to Fish Farmers Development Agencies in the State	75%	25%	510.00	170.00	680.00	60.00	20.00	80.00	50.00	16.67	66.67	9.80	83.34	Less release of funds by FD
(C)	Dropped Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total: (A+C)			579.71	170.00	749.71	129.71	20.00	149.71	63.80	16.67	80.47	10.73	53.75	

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		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Forestry and Wildlife														
(A)	Ongoing Schemes														
CS(FT)-1/ CS-3	Assistance for the development of sanctuaries	100%	-	150.00	0.00	150.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	Non release of funds by FD
CS(FT)-3/ CS-21	Integrated Forest Protection Scheme	75%	25%	0.00	0.00	0.00	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	-do-
	Total			150.00	0.00	150.00	150.30	0.10	150.40	0.00	0.00	0.00	0.00	0.00	
C	Total Dropped Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			150.00	0.00	150.00	150.30	0.10	150.40	0.00	0.00	0.00	0.00	0.00	
	Co-operation														
(A)	Ongoing Schemes														
CS(CN)-1	Agriculture Credit Stablisation Fund	100%	-	1000.00	0.00	1000.00	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI
CS(CN)-2/4	Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in Developed States	100%	-	60.00	0.00	60.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI
CS(CN)-3/37	Matching proportionate grants to members of SC/ST communities towards share capital required for borrowing from Cooperative institutions	100%	-	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI
CS(CN)-4/40	Assistance to Women Cooperatives under GOI Women Cooperatives Scheme	100%	-	42.49	0.00	42.49	42.49	0.00	42.49	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI

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				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS(CN)-5/43	(i) Assistance under weaker sections co-operative to labour federations/ unions/ societies	100 %	-	30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI
CS(CN)-6/57	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	15.00	15.00	30.00	15.00	15.00	30.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI
CS(CN)-7/51	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	150.00	0.00	150.00	1592.00	0.00	1592.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI
	Total: (A)			1302.49	15.00	1317.49	2744.49	15.00	2759.49	0.00	0.00	0.00	0.00	0.00	
(C)	Dropped Schemes			1874.20	0.00	1874.20	1874.20	0.00	1874.20	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			3176.69	15.00	3191.69	4618.69	15.00	4633.69	0.00	0.00	0.00	0.00	0.00	
	Rural Development														
(A)	On Going Schemes														
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	450.00	150.00	600.00	450.00	112.52	562.52	772.82	0.00	772.82	128.80	137.39	GOI share is released directly to DRDA's. The entire expenditure incurred against the GOI releases including backlog. No state share was released by FD
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	900.00	300.00	1200.00	920.00	201.95	1121.95	912.53	201.92	1114.45	92.87	99.33	-

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS-3	Integrated Waste land Development Project	11%	1%	220.00	20.00	240.00	475.31	43.21	518.52	206.99	43.21	250.20	104.25	48.25	Expenditure as per actual release of funds by GOI.
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	4500.00	500.00	5000.00	3500.00	208.49	3708.49	2176.82	323.39	2500.21	50.00	67.42	GOI share is released directly to DRDA as per requirement of State Govt.
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	3000.00	1000.00	4000.00	9783.06	3261.02	13044.08	5140.79	3085.62	8226.41	205.66	63.07	-do-
CS-6	Indira Awaas Yojana	75%	25%	1500.00	500.00	2000.00	2500.00	500.00	3000.00	1432.32	500.00	1932.32	96.62	64.41	-do-
CS-7	Training to Panches and Sarpanches in the State	75%	25%	75.00	25.00	100.00	75.00	0.00	75.00	86.20	0.00	86.20	86.20	114.93	-
CS-9	Extension Training Centres	100%	-	18.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00	100.00	100.00	-
	Total:			10663.00	2495.00	13158.00	17721.37	4327.19	22048.56	10746.47	4154.14	14900.61	113.24	67.58	
C	Dropped Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total:(A+C)			10663.00	2495.00	13158.00	17721.37	4327.19	22048.56	10746.47	4154.14	14900.61	113.24	67.58	
	Irrigation & Flood Control														
(A)	Ongoing Schemes														
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	100%	-	36.00	0.00	36.00	34.00	0.00	34.00	10.42	0.00	10.42	28.94	30.65	Funds were not released by GOI
CS(FC)-2	Construction of Flood Protection and Drainage works.	100%	-	1000.00	0.00	1000.00	1000.00	0.00	1000.00	170.00	0.00	170.00	17.00	17.00	Less release of funds by GOI
CS(CAD)-3	Construction of field channels on kotla Canal system on matching grant basis	50%	40%	1250.00	1000.00	2250.00	1250.00	1000.00	2250.00	957.87	1182.83	2140.70	95.14	95.14	-
CS(CAD)-4	Construction of field channel on Eastern Canal system on matching grant basis	50%	40%	1250.00	1000.00	2250.00	1250.00	1000.00	2250.00	1272.72	1629.07	2901.79	128.97	128.97	Excess expenditure due to more funds released by GOI

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				Approved Outlay			Revised Outlay			Actual Expenditure					
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS(CAD)-5	Construction of field channel on UBDC System on matching grant basis	50%	40%	375.00	300.00	675.00	375.00	300.00	675.00	430.49	302.92	733.41	108.65	108.65	-
CS(FC)-6	Counter Protective measures on left side of River Ravi	100%	-	1000.00	0.00	1000.00	1000.00	0.00	1000.00	170.50	0.00	170.50	17.05	17.05	Less release of funds by GOI
	Total:			4911.00	2300.00	7211.00	4909.00	2300.00	7209.00	3012.00	3114.82	6126.82	84.96	84.99	
(C)	Dropped Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			4911.00	2300.00	7211.00	4909.00	2300.00	7209.00	3012.00	3114.82	6126.82	84.96	84.99	
	Non_Conventional Sources of Energy														
(A)	On Going Schemes														
CS(NC)-1/CS(i)	Scheme for creation of bio-gas plants in the State	100%	-	350.00	0.00	350.00	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by GOI
CS(NC)-2/CS(vii)	Solar Photo voltaic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	67.00	20.00	87.00	67.00	20.00	87.00	0.00	20.00	20.00	22.99	22.99	Non-release of funds by GOI
CS(NC)-3/CS(iv)	Solar Power Generation	50%	50%	0.20	0.10	0.30	0.20	0.10	0.30	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-implementation of the Scheme.
CS(NC)-4/CS(iii)	Energy recovery from Urban Municipal Waste	20%	80%	690.00	230.00	920.00	690.00	230.00	920.00	0.00	330.00	330.00	35.87	35.87	Non-release of funds by GOI.
	Total: (A)			1107.20	250.10	1357.30	1107.20	250.10	1357.30	0.00	350.00	350.00	25.79	25.79	
(C)	Dropped Schemes			774.70	86.20	860.90	785.60	86.20	871.80	5.96	86.00	91.96	10.68	10.55	
	Grand Total: (A+C)			1881.90	336.30	2218.20	1892.80	336.30	2229.10	5.96	436.00	441.96	19.92	19.83	
	Integated Rural Energy Programme														
(A)	Ongoing Schemes														
CS(RE)-1/CS(ii)	Implementation of IREP activities	50%	50%	875.00	175.00	1050.00	250.00	50.00	300.00	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by GOI/FD
	Total: (A)			875.00	175.00	1050.00	250.00	50.00	300.00	0.00	0.00	0.00	0.00	0.00	
(C)	Dropped Schemes			520.00	0.00	520.00	282.00	0.00	282.00	0.00	0.00	0.00	0.00	0.00	

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Grand Total:(A+C)			1395.00	175.00	1570.00	532.00	50.00	582.00	0.00	0.00	0.00	0.00	0.00	
	Science, Technology and Environment														
	Scientific Research														
(A)	Ongoing schemes														
CS(SR)-1/CS(ii)	Pushpa Gujral Science City at Kapurthala	70%	30%	810.00	271.00	1081.00	810.00	271.00	1081.00	940.00	271.00	1211.00	112.03	112.03	
CS(SR)-2/CS(i)	Popularisation of Science	50%	50%	3.00	3.00	6.00	2.00	2.00	4.00	6.06	2.00	8.06	134.33	201.50	
CS(SR)-3/CS-(iii)-b	Setting up of Biotechnology incubator in Punjab	66%	34%	200.00	150.00	350.00	50.00	35.00	85.00	29.00	35.00	64.00	18.29	0.00	Less release of funds by GOI.
	Total:(A)			1013.00	424.00	1437.00	862.00	308.00	1170.00	975.06	308.00	1283.06	89.29	109.66	
(C)	Dropped Scheme			1.00	1.00	2.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total:(A+C)			1014.00	425.00	1439.00	863.00	309.00	1172.00	975.06	308.00	1283.06	89.16	109.48	
	Ecology and Environment														
(A)	Ongoing schemes														
CS (EE)-(I)/CS(i)	Harike Wetland Project	100%	-	260.00	0.00	260.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by GOI
CS(EE)-(II)/CS(ii)	Kanjli Wetland Project	100%	-	200.00	0.00	200.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by G.O.I.
CS (EE)-(III)/CS(iv)	Ropar Wetland Project	100%	-	200.00	0.00	200.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by G.O.I.
	Total: (A)			660.00	0.00	660.00	225.00	0.00	225.00	0.00	0.00	0.00	0.00	0.00	
	Information Technology														
(A)	Ongoing Scheme														
CS(IT) 1 / CS 2.1	Centrally Sponsored Scheme for Provision of Site Preparation etc.	50%	50%	300.00	300.00	600.00	51.00	51.00	102.00	0.00	51.00	51.00	8.50	50.00	Funds not released by GOI.
	Total:			300.00	300.00	600.00	51.00	51.00	102.00	0.00	51.00	51.00	8.50	50.00	

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Industry and Minerals														
(A)	Ongoing schemes														
CS-1	Setting up of Nucleus Cell for updating census data	100 %	-	45.50	0.00	45.50	57.99	0.00	57.99	51.30	0.00	51.30	112.75	88.46	Less release of funds by GOI
CS-2/CS-13	Prime Minister Rojgar Yojna	100 %	-	140.00	0.00	140.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	Funds not released by GOI/FD
	Total:			185.50	0.00	185.50	257.99	0.00	257.99	51.30	0.00	51.30	27.65	19.88	
(C)	Dropped Schemes	-	-	63.39	0.00	63.39	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			248.89	0.00	248.89	282.99	0.00	282.99	51.30	0.00	51.30	20.61	18.13	
	Tourism														
(A)	Ongoing schemes														
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination	65%	35%	200.70	100.35	301.05	100.34	50.17	150.51	232.46	50.17	282.63	93.88	187.78	80% of the sanctioned project cost has already been received from GOI/Outlay reduced in REs keeping in the view the pace of work
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda (iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	85%	15%	80.00	20.00	0.00	50.00	10.00	60.00	0.00	10.00	10.00	0.00	16.67	Amount not utilised as project is yet to be taken off fully
CS-3	Scheme for Development of : i) Amritsar ii)Attari/Wagha and iii) Patiala	85%	15%	93.00	50.00	143.00	1426.00	50.00	1476.00	0.00	50.00	50.00	34.97	3.39	Amount not utilised as project is yet to be taken off fully
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits	85%	15%	10.00	10.00	20.00	784.00	2.60	786.60	0.00	2.60	2.60	13.00	0.33	-do-
CS-5	ii) Religious Circuits	85%	15%	10.00	10.00	20.00	800.00	2.60	802.60	640.00	2.60	642.60	3213.00	80.06	-do-

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS-6	Incredible India-- Punjab Luxury Train	63%	37%	0.00	0.00	0.00	0.17	362.00	362.17	0.00	362.00	362.00	0.00	99.95	
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	15.00	15.00	30.00	10.00	10.00	20.00	10.00	10.00	20.00	66.67	100.00	
	Total:			408.70	205.35	614.05	3170.51	487.37	3657.88	882.46	487.37	1369.83	223.08	37.45	
(C)	Dropped Schemes			0.00	0.00	0.00	0.30	5.00	5.30	10.00	5.00	15.00	0.00	283.02	
	Grand Total: (A+C)			408.70	205.35	614.05	3170.81	492.37	3663.18	892.46	492.37	1384.83	225.52	37.80	
	Roads & Bridges														
CS - 1	P.M.G.S.Y.	100 %	-	3000.00	0.00	3000.00	6000.00	0.00	6000.00	7113.90	0.00	7113.90	237.13	118.57	The expenditure incurred on actual receipt of funds from G.O.I.
	Total:			3000.00	0.00	3000.00	6000.00	0.00	6000.00	7113.90	0.00	7113.90	237.13	118.57	
	General Education														
(A)	Ongoing schemes														
CS-1/CS-1	Taking over of NFC	100 %	-	9.00	0.00	9.00	11.00	0.00	11.00	5.40	0.00	5.40	60.00	49.09	FD released funds as per actual requirement.
CS-2/ CS-26 (ii)	Teacher Education Establishment of DIETS	100 %	-	8553.92	0.00	8553.92	2223.92	0.00	2223.92	666.23	0.00	666.23	7.79	29.96	Only salary portion released
CS-3/ CS-27	Integrated Education of Disabled Children	100%	-	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	Funds not released by GOI
CS-4/ CS-12	National Merit Scholarship	100%	-	30.00	0.00	30.00	43.00	0.00	43.00	11.98	0.00	11.98	39.93	27.86	Less release of funds by FD
CS-5/ CS-13	Scholarship for the study of Hindi in Non-Hindi Speaking States	100 %	-	14.30	0.00	14.30	14.30	0.00	14.30	0.00	0.00	0.00	0.00	0.00	Non-release of funds by FD
CS-6/ CS-18(I)	State Level NSS Cell	100 %	-	14.50	0.00	14.50	14.50	0.00	14.50	7.46	0.00	7.46	51.45	51.45	Salary Portion released as per actual requirement
CS-7/CS- 26(XV)	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	75%	25%	19500.00	6500.00	26000.00	19500.00	4300.00	23800.00	13160.36	2626.64	15787.00	60.72	66.33	
CS-8/ CS-2	Adult Education _ Mass Education Programme	67%	33%	200.00	100.00	300.00	200.00	2.92	202.92	0.00	2.92	2.92	0.97	1.44	Non/less release of funds by GOI and State Govt.

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS-9/ CS-29	Information and Communication Technology (ICT) @ Schools in Punjab	75%	25%	891.36	297.12	1188.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	GOI/FD has not released any funds.
	Total:(A)			29413.08	6897.12	36310.20	22206.72	4302.92	26509.64	13851.43	2629.56	16480.99	45.39	62.17	
(C)	Dropped Schemes			950.30	0.10	950.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			30363.38	6897.22	37260.60	22206.72	4302.92	26509.64	13851.43	2629.56	16480.99	44.23	62.17	
	Art and Culture														
(A)	Ongoing schemes														
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	0.00	0.00	0.00	1.86	0.63	2.49	1.86	0.62	2.48	0.00	99.60	
	Total:			0.00	0.00	0.00	1.86	0.63	2.49	1.86	0.62	2.48	0.00	99.60	
	Medical and Public Health														
	Directorate of Health Services														
(A)	Ongoing Schemes														
CS 1/ CS-I	National Malaria Eradication Programme (Rural)	50%	50%	30.00	30.00	60.00	21.00	21.00	42.00	7.92	7.92	15.84	26.40	37.71	i) Decrease in R.E due to less release of funds by FD/drawn from trusury. ii) Exp is low due to less release of funds by FD
CS 2/ CS-II	National Malaria Eradication Programme (Urban)	50%	50%	10.00	10.00	20.00	8.00	8.00	16.00	1.50	1.50	3.00	15.00	18.75	-do-
	Total (1 to 3) :			40.00	40.00	80.00	29.00	29.00	58.00	9.42	9.42	18.84	23.55	32.48	
	* In kind Supply by the Centre Govt.														
CS 4/ CS-XXV	National Iodine Deficiency Disorder Control Programme	100 %	-	9.00	0.00	9.00	9.00	0.00	9.00	2.81	0.00	2.81	31.22	31.22	Expenditure incurred as per funds received from G.O.I.
CS 5/ CS-XXVI	National Cancer Control Programme	100 %	-	80.00	0.00	80.00	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	Funds not released by G.O.I

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS 6/ CS XXXV (i)	Institute of Mental Health, Amritsar	100%	-	300.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	-do-
CS 7/ CS XXXV(ii)	Setting up of the Regional Cancer Centre in the State.	100%	-	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	-do-
	Family Welfare Programmes														
CS 8/ CS-XII(i)	Direction and Administration	100 %	-	430.00	0.00	430.00	355.00	0.00	355.00	290.63	0.00	290.63	67.59	81.87	Salary Expenditure incurred as per requirement
CS 9/ CS XII(ii)	Revamping of Organisational Services	100 %	-	10.00	0.00	10.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	-do-
CS 10/ CS-XIII(i)	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	100 %	-	4478.00	0.00	4478.00	4159.20	0.00	4159.20	3769.09	0.00	3769.09	84.17	90.62	-do-
CS 11/ CS-XIV(i)	Urban Family Welfare Services	100 %	-	210.00	0.00	210.00	151.40	0.00	151.40	96.17	0.00	96.17	45.80	63.52	-do-
CS 12/ CS-XIV(ii)	Revamping of Organisational Services of Delivery System	100 %	-	794.00	0.00	794.00	477.40	0.00	477.40	531.71	0.00	531.71	66.97	111.38	-do-
	Training														
CS 13/ CS-XXXI(i)	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal , Hoshiarpur, Bhatinda and Moga	100 %	-	324.00	0.00	324.00	116.40	0.00	116.40	141.96	0.00	141.96	43.81	121.96	Salary Expenditure incurred as per requirement
CS 14/ CS-XXXI(ii)	Strengthening of Training School buildings.	100%	-	-	0.00	0.00	43.00	0.00	43.00	0.00	0.00	0.00	0.00	0.00	Scheme included at the time of R.E. Funds not received from G.O.I.
CS 15/ CS-XXXI(iv)	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	100 %	-	127.00	0.00	127.00	82.40	0.00	82.40	48.65	0.00	48.65	38.31	59.04	Salary expenditure incurred as per requirement
	DRME				0.00										
CS 16/ CS-XXXV(V)	Additional Central Assistance for mammography unit at Govt. Medical College, Patiala.	100%	-	30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	Funds not released by F.D.

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS 17/ CS XXXXVI	Central Assistance for PCs with Internet Facility and LCD Project to Govt. ISM and H Medical College with PG Course	100%	-	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	-do-
	Total (4 to 17) :			7002.00	0.00	7002.00	6016.30	0.00	6016.30	4881.02	0.00	4881.02	69.71	81.13	
	Ayurveda														
CS 18/ CS-XXXVII	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	100%	-	100.00	-	100.00	111.75	0.00	111.75	36.75	0.00	36.75	36.75	32.89	Non- release of funds by F.D.
CS 19/ CS-XXXVIII	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	100%	-	8.00	-	8.00	8.00	0.00	8.00	2.83	0.00	2.83	35.38	35.38	Expenditure incurred as per funds received from G.O.I.
CS 20/ CS-XXXIX	Strengthening of Drug Testing Laboratory at Patiala	100%	-	100.00	-	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	Funds not received from G.O.I.
CS 21/ CS-XXXX	Speciality Clinics of ISM (Ayurveda) in District Allopathy Hospitals	100%	-	120.00	-	120.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	Non- release of funds by F.D.
CS 22/ CS-XXXXI	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	100%	-	27.00	-	27.00	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	Funds not received from G.O.I.
CS 23/ CS-XXXXII	ISM wings in District Allopathy Hospitals.	100%	-	280.00	-	280.00	245.00	0.00	245.00	0.00	0.00	0.00	0.00	0.00	Funds not received from G.O.I.
CS 24/ CS-XXXXIII	Pilot scheme-Supply of Home Remedies Kit at village level	100%	-	11.14	-	11.14	11.14	0.00	11.14	0.00	0.00	0.00	0.00	0.00	-do-
CS 25/ CSXXXXV	Constitution of State Medicinal Plants Board	100%	-	5.00	-	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	Funds not received from G.O.I.
CS 26/ CS XXXXVII	Strengthening of AYUSH Pharmacies	100%	-	25.00	-	25.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	-do-
	Total:-(Ayurveda)	-	-	676.14	0.00	676.14	652.89	0.00	652.89	39.58	0.00	39.58	5.85	0.00	
	Homoeopathy														
CS 28/ CS XXXXVII	Supply of Essential drugs of ISM and H	100%	-	45.50	-	45.50	45.71	0.00	45.71	45.31	0.00	45.31	99.58	99.12	-

(Rs Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS 29/ CS XXXXVIII	Establishment of Speciality Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	100%	-	20.00	-	20.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	Funds not released by F.D.
CS 30/ CS XXXXIX	Establishment of ISM & H wings in District Allopathy Hospitals	100%	-	70.00	-	70.00	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	Funds not released by F.D.
CS 31/ CS-XXXXXI	Development of ISM & H under- graduate colleges (private)	-	-	148.00	-	148.00	148.00	0.00	148.00	12.00	0.00	12.00	8.11	8.11	Expenditure incurred as per funds received from G.O.I.
CS 32/ CS XXXXXIII	Establishment of specialized therapy Center with hospitalized facilities for Homoeopathy .	-	-	22.00	-	22.00	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	Funds not released by F.D.
	Total (Homoeopathy)			305.50	0.00	305.50	295.71	0.00	295.71	57.31	0.00	57.31	18.76	19.38	
	Total (Medical & Public Health) :			8023.64	40.00	8063.64	6993.90	29.00	7022.90	4987.33	9.42	4996.75	61.97	71.15	
	Total(Dropped Schemes)			366.70	0.10	366.80	248.50	0.00	248.50	0.00	0.00	0.00	0.00	0.00	
	Grand Total(M&PH)			8390.34	40.10	8430.44	7242.40	29.00	7271.40	4987.33	9.42	4996.75	59.27	68.72	
	Civil Supplies														
(A)	Ongoing Scheme														
CS-I	Consumer Welfare Fund (50:50)	50%	50%	5.00	5.00	10.00	5.00	0.10	5.10	0.00	0.00	0.00	0.00	0.00	Funds not released by F.D.
(C)	Dropped Scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total (A+C)			5.00	5.00	10.00	5.00	0.10	5.10	0.00	0.00	0.00	0.00	0.00	
	Water Supply and Sanitation														
	(I) Urban Water Supply														
(A)	Ongoing Scheme														

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS-1	Prevention of pollution of river Satluj	100%	0.00	5000.00	1000.00	6000.00	5000.00	1000.00	6000.00	2919.00	1000.00	3919.00	65.32	65.32	Less release of funds by GOI
(C)	Dropped Scheme			6525.00	925.00	7450.00	125.00	111.51	236.51	194.20	530.13	724.33	9.72	306.26	
	Grand Total (A+C)			11525.00	1925.00	13450.00	5125.00	1111.51	6236.51	3113.20	1530.13	4643.33	34.52	74.45	
	(II) Rural Water Supply														
(A)	Ongoing Schemes														
CS-1	Accelerated Rural Water Supply Programme	100%	-	8000.00	0.00	8000.00	8000.00	0.00	8000.00	2790.10	0.00	2790.10	34.88	34.88	Less release of funds by GOI
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	1200.00	400.00	1600.00	2036.00	8.84	2044.84	10.43	3.48	13.91	0.87	0.68	Less release of Funds by GOI, State share reduced keeping in view the release of funds by F.D.
CS-3	Setting up of Water Testing labs - Non recurring expenditure	100%	0.00	1000.00	0.10	1000.10	1000.00	0.10	1000.10	0.00	0.00	0.00	0.00	0.00	Funds not released by GOI
CS-4	Setting up of Computerisation Project	100%	0.00	400.00	0.00	400.00	400.00	0.00	400.00	28.58	0.00	28.58	7.15	7.15	Less release of funds by GOI
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	100%	0.00	60.00	0.00	60.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	Non- release of funds by GOI
CS-6	Swajaldhara Rural Water Supply Programme	90%	*10%	1000.00	0.00	1000.00	1000.00	0.00	1000.00	374.47	0.00	374.47	37.45	37.45	Less release of funds by GOI
	Total:			11660.00	400.10	12060.10	12437.00	8.94	12445.94	3203.58	3.48	3207.06	26.59	25.77	
(C)	Dropped Schemes			1000.00	0.10	1000.10	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			12660.00	400.20	13060.20	13437.00	8.94	13445.94	3203.58	3.48	3207.06	24.56	23.85	
	Total (UWS + RWS)			24185.00	2325.20	26510.20	18562.00	1120.45	19682.45	6316.78	1533.61	7850.39	29.61	39.89	
	* Community Share														
	Housing														
(C)	Dropped Scheme	75%	25%	2329.74	776.58	3106.32	3504.75	776.58	4281.33	1416.75	776.58	2193.33	70.61	51.23	
	Total:Housing			2329.74	776.58	3106.32	3504.75	776.58	4281.33	1416.75	776.58	2193.33	70.61	51.23	

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Urban Development														
(A)	Ongoing Schemes														
CS-1	Integrated Development of Small & Medium towns	60%	40%	300.00	100.00	400.00	360.00	238.00	598.00	53.65	216.55	270.20	67.55	45.18	(i) GOI has released Rs. 357.77 lac against which state share of Rs. 238.58 lac released by Planning Deptt. (ii) Less expenditure due to non-release of fund by F.D.
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	200.00	50.00	250.00	200.00	58.77	258.77	44.08	36.00	80.08	32.03	30.95	GOI has released Rs.175.39 lac during 2006-07 against which the state share required to release Rs.58.46 lac. However less funds have been released by F.D.
CS-3	National Urban Information System CSS	75%	25%	12.00	0.05	12.05	171.00	64.28	235.28	12.00	46.28	58.28	483.65	24.77	Against the Centre share of Rs. 171 lac state share is Rs. 64.28 lac but F.D. has not released full amount.
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	80%	10% *10%	0.00	4050.00	4050.00	4050.00	896.70	4946.70	0.00	0.00	0.00	0.00	0.00	(i)GOI has released Rs. 22.41 crore for Amritsar water supply project. (ii) State share of Rs. 8.96 crore not released by F.D.
	(i) Urban Infrastructure and Governance(UIG)	50%	20% *30%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total:			512.00	4200.05	4712.05	4781.00	1257.75	6038.75	109.73	298.83	408.56	8.67	6.77	

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(C)	Dropped Schemes			8.03	8.00	16.03	8.03	0.00	8.03	0.00	0.00	0.00	0.00	0.00	
	Grand Total: (A+C)			520.03	4208.05	4728.08	4789.03	1257.75	6046.78	109.73	298.83	408.56	8.64	6.76	
	* Municipal Corporation Share **Municipal Committee Share														
	Welfare of SCs/BCs														
(A)	Ongoing schemes														
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	96.00	100.00	196.00	96.00	100.00	196.00	96.00	100.00	196.00	100.00	100.00	-
	Education														
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	20.00	20.00	40.00	11.57	11.57	23.14	11.57	11.57	23.14	57.85	100.00	-
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	10.00	10.00	20.00	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	-
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	100.00	100.00	200.00	100.00	100.00	200.00	100.00	100.00	200.00	100.00	100.00	-
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	75.00	75.00	150.00	56.50	56.50	113.00	56.50	56.50	113.00	75.33	100.00	-
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	70.00	70.00	140.00	20.00	20.00	40.00	20.00	20.00	40.00	28.57	100.00	Revised Outlay decreased due to non-release of central share by GOI.
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	100%	-	750.00	0.00	750.00	750.00	0.00	750.00	102.20	0.00	102.20	13.63	13.63	Less amount released by GOI
	Total:			1121.00	375.00	1496.00	1034.17	288.17	1322.34	386.27	288.07	674.34	45.08	51.00	
(C)	Dropped Schemes			48.00	50.00	98.00	0.00	0.00	0.00	0.00	50.00	50.00	51.02	0.00	
	Grand Total (A+C)			1169.00	425.00	1594.00	1034.17	288.17	1322.34	386.27	338.07	724.34	45.44	54.78	

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Social Security and Welfare														
(A)	Ongoing Schemes														
CS(SW)-1	Enforcement of Juvenile Justice Act1986	50%	50%	65.02	65.02	130.04	21.96	21.96	43.92	18.91	18.91	37.82	29.08	86.11	Less amount released by F.D.
CS(SW)-2	Sawyam Sidha Yojana	100%	-	66.00	0.00	66.00	177.04	0.00	177.04	25.00	0.00	25.00	37.88	14.12	Less amount released by GOI
	Total:			131.02	65.02	196.04	199.00	21.96	220.96	43.91	18.91	62.82	32.04	28.43	
(C)	Dropped Scheme			300.00	0.00	300.00	36.22	0.00	36.22	36.22	0.00	36.22	12.07	100.00	
	Grand Total (A+C)			431.02	65.02	496.04	235.22	21.96	257.18	80.13	18.91	99.04	19.97	38.51	
	Public Works/Home Affairs & Justice														
	Home Affairs & Justice														
(A)	Ongoing Schemes														
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	942.00	942.00	1884.00	1254.80	2288.00	3542.80	0.00	1236.50	1236.50	65.63	34.90	Keep in view the importance of the scheme revised outlay has been increased. However treasury has released less funds.
	Total:			942.00	942.00	1884.00	1254.80	2288.00	3542.80	0.00	1236.50	1236.50	65.63	34.90	
	Revenue & Rehabilitation														
(A)	Ongoing Scheme														
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	400.00	400.00	800.00	400.00	0.10	400.10	0.00	0.00	0.00	0.00	0.00	Due to non-release of funds by treasury, a token provision of Rs. 0.10 lac has been made as State Share.
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	100 %	-	2112.60	0.00	2112.60	2112.60	0.00	2112.60	0.00	0.00	0.00	0.00	0.00	Funds not released by F.D.
	Total:			2512.60	400.00	2912.60	2512.60	0.10	2512.70	0.00	0.00	0.00	0.00	0.00	

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
				CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Jails.														
(C)	Dropped Scheme														
PW-3.3	Modernisation of Prisons Administration	75%	25%	1117.00	372.00	1489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme Transferred on non-plan side
	Total:			1117.00	372.00	1489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Labour and Labour Welfare														
(A)	Ongoing Scheme														
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	6.90	6.90	13.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Amount Surrendered by A.D.
	Total:			6.90	6.90	13.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	* This programme was depicted separately from the Year 2000-01 onward.														
	Technical Education														
(A)	Ongoing schemes														
CS-1	Creation of Infrastructure facilities for running Diploma Courses and Training Programme for food Processing.	75%	25%	0.00	0.00	0.00	500.00	0.10	500.10	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI.
(C)	Dropped Schemes	100%	0.00	1615.00	0.00	1615.00	995.00	0.00	995.00	0.00	0.00	0.00	0.00	0.00	-
	Total: (A+C)			1615.00	0.00	1615.00	1495.00	0.10	1495.10	0.00	0.00	0.00	0.00	0.00	
	Industrial Training														
(A)	Ongoing schemes														
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	0.10	0.00	0.10	72.87	109.25	182.12	60.03	20.01	80.04	80040.00	43.95	Funds are reimbursed by GOI on the basis of actual expenditure incurred by State Govt. Since less funds were released GOP, exp.is also less.

(Rs Lacs)

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

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan 2006-07									%age of Col.12 to Col.6	%age of Col.12 to Col.9	Reasons for less utilisation
				Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	15.00	5.00	20.00	5.00	1.46	6.46	0.00	0.00	0.00	0.00	0.00	Outlay reduced in R.E due to less release of funds by GOI.
CS-4	Expansion/Augmentation of Vocational Training facilities by introducing new trades in the existing institutions and by setting up new ITI's for women in rural and semi Urban unrepresentative areas	100%	0.00	2325.00	0.00	2325.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	Outlay was reduced in R.E due to non-release of funds by G.O.I.
(B)	New Schemes														
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	10.00	0	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	-do-
	Total:			2350.10	5.00	2355.10	88.87	110.71	199.58	60.03	20.01	80.04	3.40	40.10	-
(C)	Dropped Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Grand Total: (A+B+C)			2350.10	5.00	2355.10	88.87	110.71	199.58	60.03	20.01	80.04	3.40	40.10	
	B.A.D.P														
CS-(PM)-1/1.5 (i)	Creation of Infrastructure Facilities in Border Areas.	100%	-	2802.00	0.00	2802.00	2802.00	0.00	2802.00	2802.00	0.00	2802.00	100.00	100.00	-
	Total:			2802.00	0.00	2802.00	2802.00	0.00	2802.00	2802.00	0.00	2802.00	100.00	100.00	
	Census Survey and Statistics														
(A)	Ongoing Scheme														
CS-1	Conduct of 5th Economic Census Survey in Punjab.	100%	-	23.00	0.00	23.00	52.00	0.00	52.00	0.00	0.00	0.00	0.00	0.00	Funds not released by GOI
	Total:			23.00	0.00	23.00	52.00	0.00	52.00	0.00	0.00	0.00	0.00	0.00	