

(Rs Lac)

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

SN	Sub-Head	Annual Plan 2006-07					Reasons for less Utilisation
		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
1	<b>Agriculture &amp; Allied Activities</b>						
	Crop Husbandry	5056.70	9702.04	9633.25	190.50	99.29	New Scheme - grant of loan of Rs 8750.00 basic margin money to Punjab Mandi Board for construction of rural roads was included due to prior clearance by the Finance Deptment at its own level.
	Soil & Water Conservation	370.00	725.77	492.16	133.02	67.81	Less release of funds by the State Govt. Revised Estimates was enhanced due to higher release of funds by GOI.
	Animal Husbandry	911.89	319.92	295.92	32.45	92.50	Less release of funds by the State Govt. Revised Estimates decrease due to same reasons.
	Dairy Development	10.00	10.00	0.00	0.00	0.00	Non-release of funds by the State Govt.
	Fisheries	171.00	22.00	1.00	0.58	4.55	Less release of funds by the State Govt. Revised Estimates reduced due to same reasons.
	Forestry & Wild Life	7050.10	4435.10	3876.98	54.99	87.42	Non implementation of some of the components under JBIC assisted project where outlay was reduced from Rs 7000.00 lac to Rs 4200.00 lac.
	Cooperation	0.00	0.10	0.00	0.00	0.00	Non release of funds by the State Govt.
	<b>Total (I) :</b>	<b>13569.69</b>	<b>15214.93</b>	<b>14299.31</b>	<b>105.38</b>	<b>93.98</b>	-

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<b>II</b>	<b>Rural Development</b>		0.00				
	Special programme for Rural Development	470.00	357.68	245.13	52.16	68.53	(i) Outlay reduced in Revised Estimates due to constraint on resources (ii) Less release of funds by the State Govt.
	Rural Employment	2131.00	3969.51	3909.01	183.44	98.48	Outlay enhanced in Revised Estimates to adjust the backlog of State share.
	Other Rural Development Programme.	14905.00	24501.07	23368.98	156.79	95.38	Outlay enhanced in Revised Estimates to adjust the additionalities.
	Rural Development Fund	10774.00	12000.00	56461.00	524.05	470.51	Expenditure is incurred by own sources by Mandi Board.
	NRI Affairs	100.00	100.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by the State Govt.
	<b>Total (II) :</b>	<b>28380.00</b>	<b>40928.26</b>	<b>83984.12</b>	<b>295.93</b>	<b>205.20</b>	-
<b>III</b>	<b>Special Area Programmes</b>						
	Integrated Watershed Development Project(Hills),Punjab.	750.00	0.00	0.00	0.00	0.00	Due to New Project not approved by World Bank. Hence nil Revised Estimates/expend.
	<b>Total (III) :</b>	<b>750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	-

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<b>IV</b>	<b>Irrigation and Flood Control</b>						
	Major and Medium Irrigation	17381.30	14587.56	14814.71	85.23	101.56	Revised Estimates due to the completion of ongoing projects.
	Minor Irrigation	7070.20	6320.00	8414.86	119.02	133.15	Excess funds released by GOI. To match state share excess were released by State.
	Command Area Development	2300.00	2300.00	3114.82	135.43	135.43	Do
	Flood Control and anti-waterlogging	2472.70	2610.95	584.86	23.65	22.40	Less release of funds by the State Govt.and work was not executed for flood Central due to rains season.
	<b>Total (IV) :</b>	<b>29224.20</b>	<b>25818.51</b>	<b>26929.25</b>	<b>92.15</b>	<b>104.30</b>	-
<b>V</b>	<b>Energy</b>						
	Power	91926.00	91926.00	180382.54	196.23	196.23	Punjab State Electricity Board arranged funds from its own resources.
	Non-conventional sources of Energy	336.30	336.30	436.00	129.65	129.65	-
	Integrated Rural Energy Programme (IREP)	175.00	50.00	0.00	0.00	0.00	Revised Estimate reduced due to non-release of funds by GOI. Nil expenditure due to the same reasons.
	<b>Total (V) :</b>	<b>92437.30</b>	<b>92312.30</b>	<b>180818.54</b>	<b>195.61</b>	<b>195.88</b>	-

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<b>VI</b>	<b>Industry and Minerals</b>						
	Village and Small Industries	33.00	544.62	529.34	1604.06	97.19	Rs 5 Cr released for incentives as per Hon'ble High Court directions.
	Industries(other than Village and Small Industries)	0.00	10000.00	10000.00	0.00	100.00	Rs 100 Cr released for incentives as per Hon'ble High Court orders.
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00	-
	<b>Total (VI) :</b>	<b>33.00</b>	<b>10544.62</b>	<b>10529.34</b>	<b>31907.09</b>	<b>99.86</b>	-
<b>VII</b>	<b>Transport</b>						
	Civil Aviation	88.96	1.00	0.00	0.00	0.00	Funds not sought by the AD. Hence token provision in Revised Estimates.
	Roads and Bridges	36775.00	33205.00	36557.69	99.41	110.10	-
	Road Transport	1486.38	287.16	296.96	19.98	103.41	Amount released by Treasury was provided in Revised Estimates.
	PIDB	33700.00	20000.00	25035.00	74.29	125.18	Revised Outlay kept in view of resources of Rs 200 Cr indicated by the Finance Department.
	<b>Total (VII) :</b>	<b>72050.34</b>	<b>53493.16</b>	<b>61889.65</b>	<b>85.90</b>	<b>115.70</b>	-

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<b>VIII</b>	<b>Science, Technology &amp; Environment</b>						
	Scientific Research (including S & T)	378.20	312.20	311.10	82.26	<b>99.65</b>	-
	Ecology & Environment	2.10	2.10	0.00	0.00	<b>0.00</b>	Non-release of funds by Finance Department.
	Information Technology	3040.10	250.10	238.17	7.83	<b>95.23</b>	ACA was not approved by GOI for Village knowledge Kendras scheme. As such provision in Revised Estimates reduced.
	<b>Total(VIII) :</b>	<b>3420.40</b>	<b>564.40</b>	<b>549.27</b>	<b>16.06</b>	<b>97.32</b>	-
<b>IX</b>	<b>General Economic Services</b>						
<b>A</b>	<b>Secretariat Economic Services</b>						
<b>a)</b>	<b>State Level Schemes</b>	10970.10	32184.60	22420.55	204.38	69.66	Less release of funds by the State Govt.
<b>b)</b>	<b>District Level Schemes</b>						
	Border Area Development Programme	2802.00	2802.00	2802.00	100.00	100.00	-

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1	2	3	4	5	6	7	8
	RSVY (Now replaced with BRGF)	1500.00	2250.00	1500.00	100.00	66.67	Less clearance of funds by Treasury. However, Revised Estimates were increased, due to the release of 4th installment by GOI (Rs7.50 Cr).
	Untied Funds.	1000.00	1000.00	978.75	97.88	97.88	-
	Punjab Nirman Programme	30000.00	65191.15	58076.85	193.59	89.09	Due to enhancement is release of funds during the course of year, Revised Estimates were increased.
	<b>Total:(b)(District Level)</b>	<b>35302.00</b>	<b>71243.15</b>	<b>63357.60</b>	<b>179.47</b>	<b>88.93</b>	-
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition etc)	,(56214.39)	,(70934.09)	,(65082.89)	,(115.78)	,(91.75)	-
	<b>Total (District Level Schemes)</b>	<b>,(91516.39),</b>	<b>,(142177.24),</b>	<b>,(128440.49),</b>	<b>,(140.35)</b>	<b>,(90.34)</b>	-
	<b>Total A (a+b)(State+District)</b>	<b>46272.10</b>	<b>103427.75</b>	<b>85778.15</b>	<b>185.38</b>	<b>82.94</b>	Less release of funds by the State Govt.
<b>B</b>	<b>Others</b>						
	Tourism	505.35	512.57	512.37	101.39	99.96	-
	Census Survey and Statistics	115.60	168.03	140.77	121.77	83.78	-

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	Civil Supplies	22.00	11.10	10.77	48.95	97.03	Due to non-release of funds by Finance Department, the outlay under Seminar Programme for generating awareness among consumer & scheme of Consumer Welfare has been reduced.
	<b>Total (B) :</b>	<b>642.95</b>	<b>691.70</b>	<b>663.91</b>	<b>103.26</b>	<b>95.98</b>	-
	<b>Total IX(A+B) General Economic Services)</b>	<b>46915.05</b>	<b>104119.45</b>	<b>86442.06</b>	<b>184.25</b>	<b>83.02</b>	-
<b>X</b>	<b>Social Services</b>						
	General Education	24095.92	23124.26	17277.92	71.70	74.72	Less release of funds by the State Govt. Moreover, State Govt. has not release its matching share under SSA. Less release of funds under MDM and non release of ACA.
	Technical Education	457.33	334.30	238.04	52.05	71.21	Less release of funds by the State Govt.
	Sports & Youth Services	801.93	495.36	514.43	64.15	103.85	Revised outlay decreased due to ACA of Rs 2.00 Cr not released and less funds released by State Govt. under CPYTE.
	Art & Culture	725.95	667.42	563.08	77.56	84.37	Less release of funds by the State Govt.
	Medical and Public Health	5019.10	716.25	549.58	10.95	76.73	Less release of funds by the State Govt. Release of fudns by FD/drawn from Treasury forms the basis of Revised Estimates.
	Water Supply & Sanitation	(19055.70)	(11259.71)	(13994.50)	73.44	124.29	-

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	(i) Urban Water Supply	3925.30	1111.51	2641.24	67.29	237.63	i) As no funds has been released by FD under Integrated Development of Urban infrastructure in Bathinda city approved outlay reduced from Rs 20.00 Cr to 0.10 lac. ii) Sh. Guru Ram Dass development project shifted under the sub-hed of 'Urban Development'. iii) Increase is expenditure over revised outlay was due to the fact that expenditure under Integrated Development of Infrastructure in Bathinda was increased from unspent balance of preivous year.
	(ii) Rural Water Supply	15130.40	10148.20	11353.26	75.04	111.87	i) Due to non receipt of ACA only token provision provided in the Revise Estimates. Besides, World Bank has not approved the project of Rural Water Supply till finalisation of Revised Etmates as such outlay reduced Rs 20.00 Cr to 80.00 lac.
	Housing (including Police Housing)	776.98	14961.95	14960.68	1925.49	99.99	Due to making provision for aquisition of land for Knowledge City at Mohali. Amount provided in Revised Estimates by admitting new scheme of GMADA amouting to Rs 136.55 Cr.
	Urban Development (including State Capital Projects)	7628.10	11395.75	6225.59	81.61	54.63	i) Due to making provision for new scheme of MDF in the Revised Estimates amounting to Rs 50 Cr. Besides, outlay under 12th Finance Commission has also increased by Rs 17.10 Cr in anticipation of receipt of 2nd instalment from GOI for 2006-07. ii) Less expenditure is due to less release of funds by Finance Department under MDF & 12th Finance Commission.



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	Information & Publicity	243.60	743.60	605.18	248.43	81.39	Revised Estimates enhanced due to additionality provided under Plan scheme IP-2 "Display Advertisement". Less release of funds by the State Govt.
	Welfare of SCs.,STs. & OBCs.	6565.80	8370.07	8360.19	127.33	99.88	Revised outlay increased due to settlement of pending applications under Aashirwad scheme.
	Social Security & Welfare	37125.45	41988.68	37616.21	101.32	89.59	Revised outlay increased under Pension Schemes due to increase in the rate of Pension from Rs 200/- P.M. to Rs 250/- P.M.
	Nutrition	5995.66	5336.51	4581.86	76.42	85.86	Less release of funds by the State Govt.
	Labour & Labour Welfare:						-
	(i)Labour	31.90	0.10	0.00	0.00	0.00	Due to late receipt of Administrative Department's proposal during 2006-07, it was decided that the funds may be provided during 2007-08.
	(ii)Industrial Training	6.20	115.98	24.76	399.35	21.35	Revised Outlay increased due to excess funds released up-gradation of ITI in Centre of Excellance (75:25) but Treasury released less amount for this purpose.
	Defence Services Welfare	845.10	1227.25	1063.64	125.86	86.67	Revised Estimates enhanced due to additionality provded under plan scheme DSW-5 "Financial Assitance to the Parents of Martyrs (Shaheeds)". Less release of funds by the State Govt.

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	<b>Total (X) :</b>	<b>109374.72</b>	<b>120737.19</b>	<b>106575.66</b>	<b>97.44</b>	<b>88.27</b>	-
<b>XI</b>	<b>General Services</b>						
	Public Works	3192.10	3706.52	2406.28	75.38	64.92	Revised outlay increased due to excess funds released for Judicial Complexes, Chowksi Bhawan etc.. But Treasury released less amount for this purpose.
	Jails	422.00	50.00	0.00	0.00	0.00	-
	Printing & Stationery	26.10	24.40	23.29	89.23	95.45	-
	Other Administration Services (MGSIPA)	205.00	505.00	489.50	238.78	96.93	Increase in Revised Outlay due to funds provided for completion of Administrative Building in order to start the class of Indian Institute of Science Education & Research.
	Excise & Taxation	0.10	500.00	0.00	0.00	0.00	Funds were provided for pending liability but not approved by FD.
	Treasury and Accounts	0.00	246.46	246.46	0.00	100.00	Balance of 12th Finance Commission grant was provided.
	<b>Total (XI) :</b>	<b>3845.30</b>	<b>5032.38</b>	<b>3165.53</b>	<b>82.32</b>	<b>62.90</b>	-
	<b>Grand Total (I-XI)</b>	<b>400000.00</b>	<b>468765.20</b>	<b>575182.73</b>	<b>143.80</b>	<b>122.70</b>	-