

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	CROP HUSBANDRY						
(A)	Ongoing Schemes						
CS(AGR)-1/ CS 2	Agricultural Census	59.90	59.90	35.4	59.10	59.10	Less release by FD
CS(AGR)-2/ CS3	Scheme for the Crop Estimation Survey on Fruits, Vegetables and minor crops						
	(I)Agriculture Department	4.30	3.30	0.52	12.09	15.76	Staff Scheme, Expenditure as per requirement
	(ii)Horticulture Department	20.00	20.00	6.75	33.75	33.75	Staff Scheme, Expenditure as per requirement
CS(AGR)-3/ CS 53	Setting up of bio control labs under the central sector scheme of setting up of IPM Centres	10.00	12.70	0.00	0.00	0.00	Non release by FD
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.	50.00	0.00	0.00	0.00		Non release by FD
CS(AGR)-5/ CS-77	Central Sector Scheme for promotion and strengthening of Agriculture Mechanization through training & demonstration	100.00	100.00	29.58	29.58	29.58	Less release by GOI
CS(AGR)-6/ CS-78	Centrally Sponsored Scheme for AGRISNET Project	100.00	0.00	0.00	0.00		Released directly to implementing agency

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1	2	3	4	5	6	7	8
CS(AGR)-11	Development and strengthening of seed infrastructure for production and distribution of quality seed implementation of seed village scheme	100.00	100.00	29.75	29.75	29.75	Non release of funds by GOI
(B)	New Schemes						
CS(AGR)-14	Popularization of organic farming in the State	0.00	30.20	15.09	0.00	49.97	Less release by FD
CS(AGR)-15	Development and strengthening of seed infrastructure facilities for production and distribution of seeds	0.00	36.00	36.00	0.00	100.00	
CS(AGR)-16	Developmetn & Strengthening of infastructure facilities for production & distribution of quality seed-cereal hybrid seed	0.00	5.70	5.70	0.00	100.00	
CS(AGR)-17	Development & strengthening of seed infrastructure facilities for production & distribution of seeds-quality control arrangement on seeds	0.00	10.00	10.00	0.00	100.00	
CS(AGR)-18	National Seeds Research Centres	0.00	0.50	0.00	0.00	0.00	Non release by FD
AGR-1	Diversification through Agriculture Production Pattern Adjustment Programme in Punjab for Productivity and Growth - (12th FC)	2400.00	2400.00	2400.00	0.00	100.00	
	Total (A+B)	2844.20	2778.30	2568.79	90.32	92.46	

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1	2	3	4	5	6	7	8
	Soil and Water Conservation						
	Ongoing Schemes						
CS (SWC)-2	Scheme for Pilot Project for Reclamation of Ravinous and Gullied land in the state under Technology Development Extension and Training (TDET)	25.00	100.00	0.00	0.00	0.00	Transferred to 100% CSSs in 2007-08, no state share was provided.
	Total:	25.00	100.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8
	Animal Husbandry						
(A)	Ongoing Schemes						
CS(AH)-1	National Project on Rinderpest Eradication	60.00	60.00	26.44	44.07	44.07	Less release of funds by GOI
CS(AH)-2/3	Assistance to States for Integrated Piggery Development	8.55	0.00	0.00	0.00		Nil Outlay in RE
CS(AH)-3/12	Livestock Census	270.00	270.00	224.31	83.08	83.08	Less release of funds by GOI
CS(AH)-4/47	Animal diseases management and regulatory medicines - Estt. of regional disease diagnostic Lab.	140.00	140.00	40.78	29.13	29.13	Less release of funds by GOI
CS(AH)-5/52	Foot and Mouth Disease Control Programme	450.00	450.00	22.21	4.94	4.94	Less release of funds by GOI
CS(AH)-6/53	Assistance to State Poultry farms - Strengthening of Government Poultry Farms	10.20	10.20	7.77	76.18	76.18	
CS(AH)-7/54	Conservation of threatened breeds of small ruminants, pigs, pack animals and equines.	85.50	85.50	0.00	0.00	0.00	Non release of funds by GOI
CS(AH)-8/55	Scheme for stray cattle at Kothi Rani Dhee and other problematic districts	180.00	180.00	0.00	0.00	0.00	Non release of funds by GOI
CS(AH)- 9/56	Biotechnology Research Project under Fodder Development.	71.92	71.92	0.00	0.00	0.00	Non release of funds by GOI

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1	2	3	4	5	6	7	8
CS(AH)- 10/30	Modernisation/Improvement of slaughter houses and establishment of Carcass Utilisation Centres	100.00	100.00	0.00	0.00	0.00	Due to non submission of U.C. unspent amount deposited by AD
(B)	New Schemes						
CS(AH)-14/ 58	Scheme for birth Control and immunization of stray dogs.	306.00	306.00	0.00	0.00	0.00	Non-release of funds by GOI
CS(AH)-15/59	Construction of animals shelters (Gaushalas)	500.00	500.00	0.00	0.00	0.00	Non-release of funds by GOI
	Total :(A+B)	2182.17	2173.62	321.51	14.73	14.79	
	Fisheries						
	Ongoing Schemes						
CS(FH)-1/3	Strengthening of Database and information net working for fishery sector	10.00	10.00	0.00	0.00	0.00	Non-release of funds by GOI
	Total:	10.00	10.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8
	Forestry and Wildlife						
	Ongoing Schemes						
CS(FT)-1/ CS-3	Assistance for the development of sancturies	100.00	100.00	4.90	4.90	4.90	Non-release of funds by GOI. Only unspent balance of previous year was spent
FT-2	Development of Forests (12th Finance Commission)	40.00	40.00	40.00	100.00	100.00	
	Total	140.00	140.00	44.90	32.07	32.07	

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1	2	3	4	5	6	7	8
	Co-operation						
	Ongoing Schemes						
CS(CN)-1	Agriculture Credit Stablisation Fund	200.00	200.00	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	50.00	50.00	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	5.00	5.00	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	38.24	38.24	0.00	0.00	0.00	Non-release of funds by GOI
CS(CN)-5/43	(i) Assistance under weaker sections co - operative to labour federations/ unions/ societies	30.00	30.00	0.00	0.00	0.00	Non-release of funds by State Govt. due to attachment of major-head 2851 by the Court
	Total:	323.24	323.24	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8
	Rural Development						
	On Going Schemes						
CS-9	Extension Training Centres	18.00	18.00	0.00	0.00	0.00	Salary Scheme, funds not released by GOI due to non-recruitment of staff for SIRD Nabha
RDO(S)-4/ CD 2.37	Grant recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	6531.13	3240.00	50.00	49.61	
	Total:	6498.00	6549.13	3240.00	49.86	49.47	

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1	2	3	4	5	6	7	8
	Irrigation & Flood Control						
	Ongoing Schemes						
CS(IRRI)-1	Rationalisation of Minor Irrigation Statistics	35.00	35.00	8.52	24.34	24.34	Salary Scheme, the required share is coming as per Staff strength
CS(FC)-2	Construction of Flood Protection and Drainage works.	1000.00	1000.00	150.00	15.00	15.00	Both Schemes are for counter protective activities in the Border areas. The funds are released by CWC and MHA respectively as
CS(FC)-6	Counter Protective measures on left side of River Ravi	1000.00	1000.00	200.00	20.00	20.00	
	Total:	2035.00	2035.00	358.52	17.62	17.62	

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1	2	3	4	5	6	7	8
	Non_Conventional Sources of Energy						
	On Going Schemes						
CS(NC)-1/CS(i)	Scheme for creation of bio-gas plants in the State	35.00	35.00	0.00	0.00	0.00	1) GOI had not released any funds due to non utilisation of funds released by GOI during 1998-99 to 2001-02. 2) An amount of Rs 197.00 lacs is lying unspent with FD.
	Total:	35.00	35.00	0.00	0.00	0.00	
	Ecology and Environment						
(A)	Ongoing schemes						
CS (EE)-(I)/CS(i)	Harike Wetland Project	100.00	100.00	86.77	86.77	86.77	1) Funds received from GOI during 2007-08= Rs 89.27 lac. 2) Exp.= Rs 86.77 lac. 3) Rs 2.50 lac is lying unspent with PSCST and will be utilised during 2008-09

QPR 100% (2)

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1	2	3	4	5	6	7	8
CS(EE)-(II)/CS(ii)	Kanjli Wetland Project	25.00	18.00	11.29	45.16	62.72	1) Funds received from GOI during 2007-08= Rs 14.00 lac. 2) Exp.= Rs 11.29 lac. 3) Rs 2.71 lac is lying unspent with PSCST and will be utilised during 2008-09
CS (EE)-(III)/CS(iv)	Ropar Wetland Project	100.00	94.00	56.35	56.35	59.95	During 2007-08 only Rs 56.35 lac received and fully utilised
(B)	New Scheme						
CS (EE)-(IV)	Ranjit Sagar Wetland Project	50.00	1.00	0.00	0.00	0.00	The project report is under prepration with three States namely Punjab, Himachal and Jammu & Kashmir
	Total (A+B)	275.00	213.00	154.41	56.15	72.49	

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1	2	3	4	5	6	7	8
	Information Technology						
	New Scheme						
CS(IT) 2 / CS 2.2	Common Service Center Scheme under National E-governance Action Plan. (NEGAP)	429.00	429.00	386.00	89.98	89.98	Less release by FD
	Total:	429.00	429.00	386.00	89.98	89.98	

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1	2	3	4	5	6	7	8
	Industry and Minerals						
	Ongoing schemes						
CS-1	Setting up of Nucleus Cell for updating census data	50.00	50.00	47.68	95.36	95.36	
CS-2/CS-13	Prime Minister Rojgar Yojna	90.00	170.00	67.12	74.58	39.48	Less release of funds by GOI
	Total:	140.00	220.00	114.80	82.00	52.18	

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1	2	3	4	5	6	7	8
	Roads & Bridges						
CS - 1	P.M.G.S.Y.	50000.00	70000.00	36700.00	73.40	52.43	RE includes Rs. 200 Cr as Border Area Package, which is likely to be received in 2008-09. The performance against the work-plan of Rs 375 Cr for 2007-08 was satisfactory.
RB-3/RD-5.1	Central Road Fund	7000.00	5500.00	5292.00	75.60	96.22	
	Total:	57000.00	75500.00	41992.00	73.67	55.62	

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1	2	3	4	5	6	7	8
	General Education						
	Ongoing schemes						
CS-1/CS-1	Taking over of NFC	12.00	12.00	0.00	0.00	0.00	Non release of funds by F.D.
CS-2/ CS-26 (ii)	Teacher Education Establishment of DIETS	1200.00	1200.00	621.76	51.81	51.81	Salary Portion
CS-3/ CS-27	Integrated Education of Disabled Children	200.00	200.00	17.80	8.90	8.90	Rs. 35.60 lac sanctioned by GOI out of this Rs. 17.80 lac(including unspent balance of Rs 13.07 lac for the year 1991-92) released as Ist installment
CS-4/ CS-12	National Merit Scholarship	30.00	30.00	0.00	0.00	0.00	Non release by F.D.
CS-5/ CS-13	Scholarship for the study of Hindi in Non-Hindi Speaking States	41.00	41.00	10.29	25.10	25.10	Less release by F.D.
CS-6/ CS-18(I)	State Level NSS Cell	14.50	14.50	9.64	66.48	66.48	Salary Portion
	Total:	1497.50	1497.50	659.49	44.04	44.04	

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1	2	3	4	5	6	7	8
	Medical and Public Health						
	Directorate of Health Services						
	Ongoing Schemes						
CS 4/ CS-XXV	National Iodine Deficiency Disorder Control Programme	9.00	9.00	3.00	33.33	33.33	Less provision by FD
CS 5/ CS-XXVI	National Cancer Control Programme	80.00	80.00	0.00	0.00	0.00	District Cancer Control Programme is impletmenting through PGI (Nodal Agency, Pb) from the year 2005-06
CS 6/ CS XXXV (i)	Institute of Mental Health, Amritsar	300.00	0.00	0.00	0.00	0.00	Non release of funds by GOI
CS 7/ CS XXXV(ii)	Setting up of the Regional Cancer Centre in the State.	200.00	200.00	0.00	0.00	0.00	Non release of funds by GOI
	Family Welfare Programmes						
CS 8/ CS-XII(i)	Direction and Administration	611.00	374.00	265.00	43.37	70.86	
CS 9/ CS XII(ii)	Revamping of Organisational Services	11.00	7.00	0.00	0.00	0.00	
CS 10/ CS-XIII(i)	Rural Family Welfare Services (Funding of 2858 Sub-Centres)	4920.00	4324.00	4477.34	91.00	103.55	

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1	2	3	4	5	6	7	8
CS 11/ CS-XIV(i)	Urban Family Welfare Services	226.00	161.40	88.27	39.06	54.69	Expenditure incurred as per requirement
CS 12/ CS-XIV(ii)	Revamping of Organisational Services of Delivery System	872.00	532.00	525.000	60.21	98.68	
	Training						
CS 13/ CS-XXXI(i)	Training to MPW(F) in Training Schools at Gurdaspur, Sangrur, Nangal , Hoshiarpur, Bhatinda and Moga	345.00	145.50	95.67	27.73	65.75	
CS 14/ CS-XXXI(ii)	Strengthening of Training School buildings.	129.00	86.00	0.00	0.00	0.00	
CS 15/ CS-XXXI(iv)	Training to MPW (Male) in Training schools at Kharar, Amritsar and Nabha	139.00	94.40	23.44	16.86	24.83	
	DRME						
CS 16/ CS-XXXV(V)	Additional Central Assistance for mammography unit at Govt. Medical College, Patiala.	30.00	30.00	0.00	0.00	0.00	Due to non release of funds by F.D.
CS 17/ CS XXXXVI	Central Assistance for PCs with LAN, Internet Facility and LCD Project to Govt. ISM and H Medical College with PG Course	10.00	0.00	0.00	0.00		Due to non release of funds by F.D.
	Total:	7882.00	6043.30	5477.72	69.50	90.64	
	Ayurveda						
CS 18/ CS-XXXVII	Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.	175.00	175.00	12.37	7.07	7.07	Due to less release of funds by GOI

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CS 19/ CS-XXXVIII	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha & Unani Drugs.	8.00	8.00	7.95	99.38	99.38	Due to less release of funds by GOI
CS 20/ CS-XXXIX	Strengthening of Drug Testing Laboratory at Patiala	100.00	100.00	0.00	0.00	0.00	Due to non-release of funds by GOI
CS 21/ CS-XXXX	Speciality Clinics of ISM (Ayurveda) in District Allopathy Hospitals	120.00	120.00	0.00	0.00	0.00	Due to non-release of funds by GOI
CS 22/ CS-XXXXI	Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.	22.00	22.00	0.00	0.00	0.00	Due to non-release of funds by GOI
CS 23/ CS-XXXXII	ISM wings in District Allopathy Hospitals.	280.00	245.00	0.00	0.00	0.00	Due to non-release of funds by GOI
CS 24/ CS-XXXXIII	Pilot scheme-Supply of Home Remedies Kit at village level	11.14	11.14	0.00	0.00	0.00	Due to non-release of funds by GOI
CS 25/ CSXXXXV	Constitution of State Medicinal Plant Board	5.00	5.00	11.93	238.60	238.60	-
CS 26/ CS XXXXVII	Strengthening of AYUSH Pharmacies	25.00	25.00	0.00	0.00	0.00	Due to non-release of funds by GOI
CS 27/ CS XXXXIX	Quality Control of Ayurveda, Sidha, Unani and Homoeopathy (AYUSH) drugs-Strengthening of Drug testing Laboratory at NIPER, Mohali	50.00	50.00	0.00	0.00	0.00	Due to non release of funds by FD
	Total:-(Ayurveda)	796.14	761.14	32.25	4.05	4.24	

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1	2	3	4	5	6	7	8
	Homoeopathy						
CS 28/ CS XXXXVII	Supply of Essential drugs of ISM and H	27.15	27.15	0.21	0.77	0.77	Due to less release of funds by GOI
CS 29/ CS XXXXVIII	Establishment of Speciality Clinics/Treatment Centres of ISM and H in Allopathy Hospitals	60.00	60.00	0.00	0.00	0.00	Due to non release of funds by FD
CS 30/ CS XXXXIX	Establishment of ISM & H wings in District Allopathy Hospitals	140.00	140.00	0.00	0.00	0.00	Due to non release of funds by FD
CS 31/ CS-XXXXXI	Development of ISM & H under- graduate colleges (private)	24.00	24.00	0.00	0.00	0.00	Due to non release of funds by AD
CS 32/ CS XXXXXIII	Establishment of specialized therapy Center with hospitalized facilities for Homoeopathy .	44.00	44.00	0.00	0.00	0.00	Due to non release of funds by AD
	New Schemes						
CS 33/ CS XXXXXV	Setting up of Government Homoeopathy Pharmacy	100.00	0.00	0.00	0.00		Not approved by GOI
CS 34/ CS XXXXXVI	Setting up of Homoeopathy Dispensaries under NRHM Scheme	30.00	0.00	0.00	0.00		Covered under NRHM
	Total (Homoeopathy)	425.15	295.15	0.21	0.05	0.07	

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CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
		CS	CS	CS			
1	2	3	4	5	6	7	8
	Total (Medical & Public Health) :	9103.29	7099.59	5510.18	60.53	77.61	

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	Civil Supplies						
	Ongoing Scheme						
CS-2	Consumer Welfare fund for setting up of consumer clubs in the school of Pb. State	0.00	25.00	0.00		0.00	Funds not released by FD, but AD was unable to utilise because of non functioning of committee for exeution of the scheme
CS-3	Creating consumer awareness in the State	0.00	21.25	0.00		0.00	Funds not released by FD
CS-4	One time grant for strengtheing and Modernizing State Consumer Commission and District Consumer forums	0.00	0.65	0.00		0.00	Token Provision only
	Total	0.00	46.90	0.00		0.00	

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	Water Supply and Sanitation						
	(I) Urban Water Supply						
	Ongoing Scheme						
CS-1	Prevention of pollution of river Satluj	6000.00	3620.00	2426.23	40.44	67.02	Less expenditure due to late release of funds by GOI
	Total:	6000.00	3620.00	2426.23	40.44	67.02	
	(II) Rural Water Supply						
	Ongoing Schemes						
CS-1	Accelerated Rural Water Supply Programme	10000.00	5200.00	4027.59	40.28	77.45	Less expenditure due to late release of funds by FD
CS-3	Setting up of Water Testing labs - Non recurring expenditure	250.00	10.00	0.00	0.00	0.00	No expenditure as out of Rs. 290.33/04 FD has released 225.27 lac quite late
CS-4	Computerisation Project	250.00	10.00	0.00	0.00	0.00	Funds not released by GOI
CS-5	Setting up of HRD- Communication and Capacity Development Units- Non-recurring expenditure (CCDU)	870.00	100.00	0.00	0.00	0.00	FD has released only Rs. 180.65 out of Rs. 360.66 released by GOI quite late
	Total:	11370.00	5320.00	4027.59	35.42	75.71	
	Total (UWS + RWS)	17370.00	8940.00	6453.82	37.15	72.19	

QPR 100% (2)

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	* Community Share						
	Urban Development						
UD-3/UD-11 (i)	Grant-in-aid to Local Bodies for Maintenance for Civil Services recommended by the 12th Finance Commission	3420.00	5130.00	3420	100.00	66.67	
	Total	3420.00	5130.00	3420.00	100.00	66.67	

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	Welfare of SCs/BCs						
	Ongoing schemes						
	Education						
CS(SC)-7	Scheme of Post matric scholarship to the other backward classes for study in India.	750.00	750.00	0.00	0.00	0.00	Non release of funds by FD
	Total:	750.00	750.00	0.00	0.00	0.00	
	Social Security and Welfare						
	Ongoing Schemes						
CS(SW)-2	Sawyam Sidha Yojana	100.00	171.76	71.76	71.76	41.78	Non release of funds by FD
SW(D)/1	National Oldage Pension (ACA)	626.00	1996.00	1567.04	250.33	78.51	
SW(D)/2	National Family Benefit Scheme (ACA)	129.00	134.52	129.00	100.00	95.90	
	Nutrition						
NT(D)/3/(iv)	Nutrition (under Nourished Adolescent girls) (ACA)	180.00	136.51	136.51	75.84	100.00	
	Total:	1035.00	2438.79	1904.31	183.99	78.08	

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	Revenue & Rehabilitation						
	Ongoing Scheme						
CS(RR)-2/ CS 3.1 (d)	Computerisation of land records	1498.00	1498.00	309.63	20.67	20.67	Less receipt of funds from GOI
	Total:	1498.00	1498.00	309.63	20.67	20.67	

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	Industrial Training						
	Ongoing schemes						
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	1200.00	1200.00	0.00	0.00	0.00	Scheme is under consideration of GOI for approval
	Total:	1200.00	1200.00	0.00	0.00	0.00	

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	PLANNING						
CS-(PM)-1/ 1.5 (i)	Creation of Infrastructure Facilities in Border Areas (BADP)	3200.00	2440.95	2341.91	73.18	95.94	Provision in RE as per actual requirement of funds
	RSVY (Now replace with BRGF)	2250.00	1500.00	1500.00	66.67	100.00	
	Total:	5450.00	3940.95	3841.91	70.49	97.49	

(Rs Lacs)

**PLAN PERFORMANCE FOR ANNUAL PLAN 2007-08
CENTRAL SECTOR SCHEMES (100%)**

SN	Sub head of Development/Scheme	Annual Plan - 2007-08					Remarks
		Approved Outlay	Revised Outlay	Actual Expenditure	%age of Expdr. (Col. 5 to Col. 3)	%age of Expdr. (Col. 5 to Col. 4)	
1	2	3	4	5	6	7	8
	Census Survey and Statistics						
	Ongoing Scheme						
CS-1	Conduct of 5th Economic Census Survey in Punjab.	10.00	41.58	25.83	258.30	62.12	Released at the fag end of the year
	Total:	10.00	41.58	25.83	258.30	62.12	
	Grand Total:	113270.40	123089.60	71306.10	62.95	57.93	

(Rs. Lacs)

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

1	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08									Remarks		
		Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure				%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		(CS+SS)	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	CROP HUSBANDRY														
(A)	Ongoing Schemes														
CS(AGR)-7/ CS-67	Centrally Sponsored Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	300.00	3000.00	1154.34	128.26	1282.60	1154.41	128.26	1282.67	42.76	100.01	
CS(AGR)-8/ CS-71	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize.	75%	25%	366.00	122.00	488.00	217.38	72.46	289.84	217.38	72.46	289.84	59.39	100.00	
CS(AGR)-9/ CS-75	Centrally Sponsored Scheme for support to State Extension Programme for extension reforms.	90%	10%	414.00	46.00	460.00	0.00	104.20	104.20	115.00	74.85	189.85	41.27	182.20	
CS(AGR)-10/ CS-26	Intensive Cotton Development Programme including aerial spray on Cotton	75%	25%	450.00	150.00	600.00	343.23	114.41	457.64	343.24	114.41	457.65	76.28	100.00	
(B)	New Schemes														
CS(AGR)-12	Pilot Project for Development of Mulberry Sericulture in Gurdaspur.	50%	50%	20.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Non release of funds by GOI
CS(AGR)-13	National Horticulture Mission	85%	15%	8500.00	1500.00	10000.00	2397.51	408.96	2806.47	2162.89	312.43	2475.32	24.75	88.20	Less release of funds by GOI
	Total (A+B)			12450.00	2138.00	14588.00	4112.46	828.29	4940.75	3992.92	702.41	4695.33	32.19	95.03	

(Rs. Lacs)

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

		Annual Plan - 2007-08														
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		(CS+SS)		
	Soil and Water Conservation															
	Ongoing Schemes															
CS(SWC)-1	Macro Management Work Plan for Soil Conservation	90%	10%	1350.00	150.00	1500.00	900.00	100.00	1000.00	524.69	58.30	582.99	38.87	58.30	GoI released less funds, due to non utilisation of funds released in 2006-07 by the State	
CS(SWC)-2	Scheme for special problem and degraded Soil under TDET	60%	40%	25.00	9.52	34.52	100.00	0.00	100.00	80.32	0.00	80.32	232.68	80.32	-	
CS(SWC)-3	Scheme on Micro Irrigation	80%	20%	400.00	100.00	500.00	600.00	150.00	750.00	233.45	124.71	358.16	71.63	47.75	Expenditure incurred as per the approved work plan approved by GoI	
	Total:			1775.00	259.52	2034.52	1600.00	250.00	1850.00	838.46	183.01	1021.47	50.21	55.21		

(Rs. Lacs)

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

		Annual Plan - 2007-08														
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks	
		3	4	5	6	7	8	9	10	11	12	13	14	15		
	Animal Husbandry															
(A)	Ongoing Schemes															
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	172.27	57.42	229.69	170.31	56.77	227.08	56.77	98.86		
CS(AH)- 12/61	Fodder Seed Production and distribution for Milkfed Punjab under Fodder Development Programme	75%	25%	142.50	47.50	190.00	142.50	47.50	190.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI	
CS(AH)-13/50	Integrated Sample surveys and cost of production of milk and egg	50%	50%	45.00	45.00	90.00	44.90	44.90	89.80	29.63	29.63	59.26	65.84	65.99	Less release of funds by FD	
(B)	New Schemes															
CS(AH)-16	Scheme for Ambulance services to animals in distress	90%	10%	267.75	29.75	297.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI	
CS(AH)-18	Professional efficiency development through strengthening of Punjab Veterinary Council	50%	50%	0.00	0.00	0.00	0.10	0.10	0.20						Scheme not approved by GOI	
	Total :(A+B)			755.25	222.25	977.50	359.77	149.92	509.69	199.94	86.40	286.34	29.29	56.18		

(Rs. Lacs)

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

		Annual Plan - 2007-08													
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)	(CS+SS)	
	Dairy Development														
	Ongoing Schemes														
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	1785.00	595.00	2380.00	131.25	38.42	169.67	131.25	38.42	169.67	7.13	100.00	
	Total:			1785.00	595.00	2380.00	131.25	38.42	169.67	131.25	38.42	169.67	7.13	100.00	
	Fisheries														
	Ongoing Schemes														
CS(FH)-2/4	Farmers Training and Extension	80%	20%	16.00	4.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI
CS(FH)-3/2	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	200.00	800.00	300.00	100.00	400.00	0.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI
	Total:			616.00	204.00	820.00	300.00	100.00	400.00	0.00	0.00	0.00	0.00	0.00	

(Rs. Lacs)

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

Annual Plan - 2007-08															
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
		3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Forestry and Wildlife														
	Ongoing Schemes														
CS(FT)-2/ CS-4	Assistance for the development of selected Zoos	50%	50%	50.00	50.00	100.00	15.61	15.61	31.22	15.61	15.61	31.22	31.22	100.00	Due to non-release by GOI. Only unspent balance was utilised
CS(FT)-3/ CS-21	Integrated Forest Protection Scheme	75%	25%	100.00	33.34	133.34	100.00	33.34	133.34	100.00	33.34	133.34	100.00	100.00	Due to non-release by GOI. Only unspent balance was utilised
	Total			150.00	83.34	233.34	115.61	48.95	164.56	115.61	48.95	164.56	70.52	100.00	

(Rs. Lacs)

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

Annual Plan - 2007-08															
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
	Co-operation														
	Ongoing Schemes														
CS(CN)-6/57	Assistance to Apex & Primary Handloom Workshop Cooperative Societies under Deen Dyal Hathkargha Protsahan Yojana	50%	50%	5.00	5.00	10.00	15.00	15.00	30.00	0.00	0.00	0.00	0.00	0.00	Funds not released by the State, due to attachment of major-head 2851 by the Court
CS(CN)-7/51	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	2500.00	2500.00	5000.00	520.00	520.00	1040.00	20.00	520.00	540.00	10.80	51.92	Provision reduced in RE due to constraint on resources
	Total: (Co-operation Department)			2505.00	2505.00	5010.00	535.00	535.00	1070.00	20.00	520.00	540.00	10.78	50.47	

(Rs. Lacs)

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

		Annual Plan - 2007-08													
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Rural Development														
	On Going Schemes														
CS-1	Strengthening /Administration of DRDAs/Zila Parishads	75%	25%	1500.00	500.00	2000.00	1500.00	500.00	2000.00	466.98	456.73	923.71	46.19	46.19	Salary Scheme, funds are utilized as per actual demand
CS-2	Swaran Jayanti Gram Swa-Rozgar Yojana	75%	25%	1200.00	400.00	1600.00	1200.00	400.00	1600.00	1044.90	311.41	1356.31	84.77	84.77	
CS-3	Integrated Waste land Development Project	11%	1%	440.00	40.00	480.00	440.00	40.00	480.00	413.51	20.35	433.86	90.39	90.39	
CS-4	National Rural Employment Gaurantee Scheme.	90%	10%	27000.00	3000.00	30000.00	9000.00	1000.00	10000.00	2115.65	888.64	3004.29	10.01	30.04	Due to low demand. Projected by State Govt
CS-5	Sampooran Gramin Rozgar Yojana.	75%	25%	9900.00	3300.00	13200.00	9000.00	3000.00	12000.00	4111.22	2147.87	6259.09	47.42	52.16	Scheme discontinued, w.e.f. 1/4/2008
CS-6	Indira Awaas Yojana	75%	25%	3900.00	1300.00	5200.00	3900.00	1300.00	5200.00	2894.84	1086.33	3981.17	76.56	76.56	
CS-7	Training to Panches and Sarpanches in the State	75%	25%	30.00	10.00	40.00	20.00	6.35	26.35	86.20	6.35	92.55	231.38	351.23	
CS-8	Total Rural Sanitation Programme/Campaign	60%	20% (Beneficiary-20%)	300.00	100.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	This scheme has been shifted to the sub-head Rural Water Supply
	Total:			44270.00	8650.00	52920.00	25060.00	6246.35	31306.35	11133.30	4917.68	16050.98	30.33	51.27	

(Rs. Lacs)

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

1	Sub head of Development/Scheme	Pattern of Funding		Annual Plan - 2007-08											Remarks
		Approved Outlay		Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)				
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Irrigation & Flood Control														
	Ongoing Schemes														
CS(CAD)-3	Construction of field channels on kotla Canal system on matching grant basis	50%	40%	1987.50	1590.00	3577.50	1987.50	1590.00	3577.50	2847.00	756.02	3603.02	100.71	100.71	Two projects Estern Canal and UBDC are completed. Less financial performance due to non-approval of GOI, of Sirhind Feeder Phase-II and Bathinda Branch Phase-II Projects
CS(CAD)-4	Construction of field channel on Eastern Canal system on matching grant basis	50%	40%	912.50	730.00	1642.50	912.50	730.00	1642.50	409.06	609.46	1018.52	62.01	62.01	
CS(CAD)-5	Construction of field channel on UBDC System on matching grant basis	50%	40%	1562.50	1250.00	2812.50	1250.00	1000.00	2250.00	1083.23	354.68	1437.91	51.13	63.91	
CS(CAD)-7	Construction of field channels on Abohar Canal system on matching grant basis	50%	40%	1250.00	1000.00	2250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Yet to be approved by GOI
CS(CAD)-8	Construction of field channels on Sidhwan canal system on matching grant basis	50%	40%	1250.00	1000.00	2250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Yet to be approved by GOI
CS(CAD)-9	Construction of field channels on Sirhind Feeder Phase-II canal system on matching grant basis	50%	40%	2375.00	1900.00	4275.00	1250.00	1000.00	2250.00	0.00	0.00	0.00	0.00	0.00	Yet to be approved by GOI
CS(CAD)-10	Construction of Field channels on Bathinda Branch Phase-II canal system on matching grant basis	50%	40%	662.50	530.00	1192.50	250.00	200.00	450.00	0.00	0.00	0.00	0.00	0.00	Yet to be approved by GOI
	Total:			10000.00	8000.00	18000.00	5650.00	4520.00	10170.00	4339.29	1720.16	6059.45	33.66	59.58	

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

1	2	Annual Plan - 2007-08													16	
		Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)		Remarks
		3	4	5	6	7	8	9	10	11	12	13	14	15		
	Non_Conventional Sources of Energy															
(A)	On Going Schemes															
CS(NC)-2/CS(vii)	Solar Photo vortic demonstration programme(50:15:35) (CS:SS:Beneficiary)	50%	15%	317.00	95.00	412.00	317.00	95.00	412.00	0.00	0.00	0.00	0.00	0.00	(1) PEDAs receives funds directly from GOI. (2) GOI has released Rs. 120.00 lacs during 2007-08, but could not be utilised due to non-release of state share.	
CS(NC)-3/CS(iv)	Solar Power Generation	50%	50%	50.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1) DPR of this project is under preparation. 2) Location of this project, yet to be decided	
CS(NC)-4/CS(iii)	Energy recovery from Urban Municipal Waste	20%	80%	25.00	100.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	PEDA is exploring the possibility to implement this project on BOT basis	
(B)	New Project															
CS(NC)-5	Mini/Micro Hydel Projects (70:20:10) (JBIC:CS:SS)	20%	10%	2.00	1.00	3.00	2.00	1.00	3.00	0.00	18.88	18.88	629.33	629.33	Project is yet to be approved by JBIC	
	Total (A+B)			394.00	246.00	640.00	319.00	96.00	415.00	0.00	18.88	18.88	2.95	4.55		
	Integated Rural Energy Programme															
	Ongoing Schemes															
CS(RE)-1/CS (ii)	Implementation of IREP activities	50%	50%	205.00	205.00	410.00	100.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00	GOI had not released any funds during 2007-08, as Rs. 72.25 lac of 2006-07 is not released by FD.	
	Total:			205.00	205.00	410.00	100.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00		

(Rs. Lacs)

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

		Annual Plan - 2007-08													
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Science, Technology and Environment														
	Scientific Research														
	Ongoing schemes														
CS(SR)-1/CS (ii)	Pushpa Gujral Science City at Kapurthala	70%	30%	1050.00	450.00	1500.00	1050.00	450.00	1500.00	749.00	0.00	749.00	49.93	49.93	I) Total project cost is Rs. 100.00 Cr (GOI= Rs 70.00 Cr GOI= Rs 30.00Cr) 2) GOI has released its entire share of Rs. 70.00 Cr.
CS(SR)-2/CS(i)	Popularisation of Science	50%	50%	20.00	20.00	40.00	5.70	5.70	11.40	5.88	1.05	6.93	17.33	60.79	Rs. 0.44 lac of GOI share is lying unspent with PSCST.
CS(SR)-3/CS-(iii)-b	Setting up of Biotechnology incubator in Punjab	66%	34%	146.00	75.00	221.00	146.00	75.00	221.00	126.59	75.00	201.59	91.22	91.22	
	Total:			1216.00	545.00	1761.00	1201.70	530.70	1732.40	881.47	76.05	957.52	54.37	55.27	

(Rs. Lacs)

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

		Annual Plan - 2007-08													
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		(CS+SS)	
		3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Information Technology														
	Ongoing Scheme														
CS(IT) 1 / CS 2.1	Centrally Sponsored Scheme for Provision of Site Preparation etc.	50%	50%	212.50	212.50	425.00	2.30	2.30	4.60	0.00	0.00	0.00	0.00	0.00	Non-submission of Proposal by AD
	Total:			212.50	212.50	425.00	2.30	2.30	4.60	0.00	0.00	0.00	0.00	0.00	

(Rs. Lacs)

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

		Annual Plan - 2007-08													
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		(CS+SS)	
2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Tourism														
	Ongoing schemes														
CS-1	Development of village Shambu (Mughal Sarai) as Tourist Destination	65%	35%	58.00	10.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Funds under the Projects/Schemes have been received directly by the Department of Tourism in the shape of cheque. Therefore, the Central Share in RE was reduced to nil
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda(iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	85%	15%	64.00	50.00	114.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	
CS-3	Scheme for Development of : i) Amritsar ii)Attari/Wagha and iii) Patiala	85%	15%	286.00	60.00	346.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits	85%	15%	157.00	10.00	167.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	
CS-5	ii) Religious Circuits	85%	15%	160.00	10.00	170.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	
CS-6	Incredible India-- Punjab Luxury Train	63%	37%	725.00	1000.00	1725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CS-7	Promotion & Publicity of Tourism (Events & Fairs)	50%	50%	30.00	30.00	60.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	
CS-8	Touch Screen Kiosk	50%	50%	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total:			1480.00	1175.00	2655.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00	

(Rs. Lacs)

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

		Annual Plan - 2007-08													
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	General Education														
	Ongoing schemes														
CS-7/CS-26(XV)	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	12000.00	12000.00	24000.00	11930.62	6424.18	18354.80	8268.00	4452.17	12720.17	53.00	69.30	Revised Outlay reduced, as funding pattern changed from 50:50 to 65:35 between GOI and State Govt under SSA.
CS-8/ CS-2	Adult Education _ Mass Education Programme	67%	33%	200.00	100.00	300.00	0.20	0.10	0.30	22.70	0.00	22.70	7.57	7566.67	Due to less/late release of funds by GOI, the revised outlay reduced.
CS-9/ CS-29	Information and Communication Technology (ICT) @ Schools in Punjab	75%	25%	891.36	297.12	1188.48	0.30	0.10	0.40	0.00	0.00	0.00	0.00	0.00	FD has not released central share and state share, due to late release of funds by GOI
CS-6	Enhancement of Annual Training Grant to NCC CO45/Troops and Amenty Grants	60%	40%	0.00	0.00	0.00	5.00	2.06	7.06	2.05	0.09	2.14	0.00	30.31	Less funds released by GOI as well as State Govt.
	Total			13091.36	12397.12	25488.48	11936.12	6426.44	18362.56	8292.75	4452.26	12745.01	50.00	69.41	

(Rs. Lacs)

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

1	Sub head of Development/Scheme	Annual Plan - 2007-08													Remarks
		Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Art and Culture														
(A)	Ongoing schemes														
CS 1/ CS 3.10	Preparation of Microfilm of Records.	75%	25%	3.00	1.00	4.00	2.52	0.84	3.36	2.48	0.83	3.31	82.75	98.51	
(B)	New Scheme														
CS 2	Upgradation of Museums	75%	25%	195.00	65.00	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 FD.
	Total:			198.00	66.00	264.00	102.52	0.84	103.36	2.48	0.83	3.31	1.25	3.20	

(Rs. Lacs)

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

			Annual Plan - 2007-08												
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Medical and Public Health														
	Directorate of Health Services														
	Ongoing Schemes														
CS 1/ CS-I	National Malaria Eradication Programme (Rural)	50%	50%	35.00	35.00	70.00	30.00	30.00	60.00	29.66	29.66	59.32	84.74	98.87	
CS 2/ CS-II	National Malaria Eradication Programme (Urban)	50%	50%	10.00	10.00	20.00	10.00	10.00	20.00	20.00	4.29	24.29	121.45	121.45	
CS 3/ CS X	Punjab Nirogi Yojana	33%	67%	100.00	100.00	200.00	50.00	100.00	150.00	0.00	100.00	100.00	50.00	66.67	Due to non release of GOI's share by FD
	Total			145.00	145.00	290.00	90.00	140.00	230.00	49.66	133.95	183.61	63.31	79.83	
															* In kind Supply by the Centre Govt.

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

		Annual Plan - 2007-08													
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		(CS+SS)	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Civil Supplies														
	Ongoing Scheme														
CS-I	Consumer Welfare Fund (50:50)	50%	50%	2.00	1.00	3.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00	Previous release by GoI of Rs. 10.00 lac is still to be utilized by AD along with state share.
	Total:			2.00	1.00	3.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00	
	Water Supply and Sanitation														
	(I) Urban Water Supply														
	Ongoing Schemes														
CS-2	Accerlarated Urban Water Supply Programme	50%	50%	0.00	0.00	0.00	111.67	0.58	112.25	111.67	0.58	112.25	0.00	100.00	
	Total:			0.00	0.00	0.00	111.67	0.58	112.25	111.67	0.58	112.25	0.00	100.00	
	(II) Rural Water Supply														
	Ongoing Schemes														
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3750.00	1331.00	5081.00	3911.00	1376.69	5287.69	0.00	1346.79	1346.79	26.51	25.47	
CS-6	Swajaldhara Rural Water Supply Programme	90%	*10%	1000.00	0.00	1000.00	30.00	0.00	30.00	114.06	0.00	114.06	11.41	380.20	
CS-7	Total Rural Sanitation Programme	60%	20% 20%	0.00	0.00	0.00	300.00	100.00	400.00						
	Total:			4750.00	1331.00	6081.00	4241.00	1476.69	5317.69	114.06	1346.79	1460.85	24.02	27.47	
	* Community Share														
	Total (UWS + RWS)			4750.00	1331.00	6081.00	4352.67	1477.27	5429.94	225.73	1347.37	1573.10	24.02	127.47	
	Urban Development														
	(A) Ongoing Schemes														
CS-1	Integrated Development of Small & Medium towns	60%	40%	110.00	37.00	147.00	24.00	37.33	61.33	0.00	0.00	0.00	0.00	0.00	Funds not released by FD
CS-2	Swaran Jayanti Shehri Rozgar Yojana	75%	25%	150.00	50.00	200.00	80.00	50.00	130.00	29.52	64.30	93.82	46.91	72.17	
CS-3	National Urban Information System CSS	75%	25%	150.00	50.00	200.00	41.00	21.00	62.00	0.00	0.00	0.00	0.00	0.00	Funds not released by FD
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)														
	(i) Urban Infrastructure and Governance(UG)	50%	20% *30%	19100.00	7500.00	26600.00	3000.00	1200.00	4200.00	4096.00	1566.00	5662.00	21.29	134.81	Expenditure depends upon approved of DPR by GOI and release of Central share against which state share is required to be release
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% *30%	300.00	100.00	400.00	1268.65	507.46	1776.11	0.00	0.00	0.00	0.00	0.00	Non release of funds by FD

(Rs. Lacs)

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

Annual Plan - 2007-08															
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
		3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% **10%	300.00	300.00	600.00	2496.00	312.00	2808.00	0.00	0.00	0.00	0.00	0.00	
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% **10%	300.00	100.00	400.00	1584.00	198.00	1782.00	0.00	0.00	0.00	0.00	0.00	
	Total:			20410.00	8137.00	28547.00	8493.65	2325.79	10819.44	4125.52	1630.30	5755.82	20.16	53.20	
	* Municipal Corporation Share														
	**Municipal Committee Share														

(Rs. Lacs)

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

Annual Plan - 2007-08															
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		3	4	5	6	7	8	9	10	11	12	13	14	15	
	Welfare of SCs/BCs														
	Ongoing schemes														
CS(SC)-1	Share Capital Contribution to PSCFC	49%	51%	240.00	250.00	490.00	336.00	250.00	586.00	336.00	250.00	586.00	119.59	100.00	
	Education														
CS(SC)-2	Hostels for SC Boys/Girls in Schools/Colleges	50%	50%	100.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Funds not released by GoI
CS(SC)-3	Construction of Hostels for OBC Boys and Girls in schools and Colleges	50%	50%	74.00	74.00	148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Funds not released by GoI
CS(SC)-4	Pre matric Scholarship for OBC Students	50%	50%	200.00	200.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Funds not released by GoI
CS(SC)-5	Removal of untouchability under programme for implementation of PCR Act 1955	50%	50%	60.00	60.00	120.00	40.00	40.00	80.00	0.00	0.00	0.00	0.00	0.00	Rs. 40 lac released by GOI during 2007-08 not released by FD
CS(SC)-6	Creation of Atrocity Cell under Atrocity Act 1989 to provide monetary relief to victims of atrocities	50%	50%	20.00	20.00	40.00	20.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	Rs.20 lac released by GOI during 2007-08 not released by FD
	Total:			694.00	704.00	1398.00	396.00	310.00	706.00	336.00	250.00	586.00	41.92	83.00	
	Social Security and Welfare														
	Ongoing Schemes														
CS(SW)-1	Enforcement of Juvenile Justice Act 1986	50%	50%	48.79	48.79	97.58	23.79	23.79	47.58	16.08	16.08	32.16	32.96	67.59	Less amount released by FD
	Total:			48.79	48.79	97.58	23.79	23.79	47.58	16.08	16.08	32.16	32.96	67.59	

(Rs. Lacs)

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

		Annual Plan - 2007-08													
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Public Works/Home Affairs & Justice														
	Home Affairs & Justice														
	Ongoing Schemes														
CS(HAJ)-I/ CS 3.2 (i)	Courts	50%	50%	2500.00	2500.00	5000.00	2500.00	2500.00	5000.00	1100.00	2637.38	3737.38	74.75	74.75	Less release by FD.
	Total:			2500.00	2500.00	5000.00	2500.00	2500.00	5000.00	1100.00	2637.38	3737.38	74.75	74.75	
	Revenue & Rehabilitation														
	Ongoing Scheme														
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	437.50	437.50	875.00	294.46	294.46	588.92	294.46	294.46	588.92	67.31	100.00	
	Total:			437.50	437.50	875.00	294.46	294.46	588.92	294.46	294.46	588.92	67.31	100.00	
	Labour and Labour Welfare														
	Ongoing Scheme														
CS(LW)-1/ CS 1.1	Rehabilitation of bonded Labourers	50%	50%	10.00	10.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Bonded Labourers could not be identified so AD surrendered the amount.
	Total:			10.00	10.00	20.00	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.														

(Rs. Lacs)

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

Annual Plan - 2007-08															
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
		3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Technical Education														
	Ongoing schemes														
CS-1	Creation of Infastrcture facilities for running Diploma Courses and Training Programme for food Processing.	75%	25%	375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00	Scheme not approved by GOI during 2007-08.
	Total:			375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00	

(Rs. Lacs)

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

Annual Plan - 2007-08															
1	Sub head of Development/Scheme	Pattern of Funding		Approved Outlay			Revised Outlay			Actual Expenditure			%age of Expdr. (Col. 13 to Col. 7)	%age of Expdr. (Col. 13 to Col. 10)	Remarks
		CS	SS	CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)	(CS+SS)		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Industrial Training														
(A)	Ongoing schemes														
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	3525.00	1175.00	4700.00	900.00	300.00	1200.00	327.69	109.23	436.92	9.30	36.41	Less release by GoI/FD.
CS-2	Self-Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation	80%	20%	240.00	60.00	300.00	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	Approval of GOI is pending.
CS-3	Testing and Certification of Skills of Workers in the Informal Sector	75%	25%	15.00	5.00	20.00	15.00	5.00	20.00	0.00	0.00	0.00	0.00	0.00	Non-released by FD.
(B)	New Schemes														
CS-5	Introduction of Trade in I.T.I.s relating to Food Processing Sector	80%	20%	40.00	10.00	50.00	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	Approval of GOI is pending.
CS-6	Setting up of ITI's and Expansion of ITI's under 15 Points for Minorities.	75%	25%	0.30	0.10	0.40	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	Funds not released by FD.
CS-7	Starting up of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	30%	40% (Beneficiary 30%)	3.75	5.00	8.75	0.45	1.00	1.45	0.00	0.00	0.00	0.00	0.00	Amount surrendered by AD.
CS-8	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur	75%	25%	20.50	5.00	25.50	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	
	Total (A+B)			3844.55	1260.10	5104.65	915.85	306.40	1222.25	327.69	109.23	436.92	8.56	35.75	
	Grand Total:			124319.95	52203.12	176523.07	68992.15	27520.92	96113.07	36422.61	19183.82	55606.43	31.50	57.86	

(Rs. Lacs)

**PLAN PERFORMANCE OF ANNUAL PLAN 2007-08
SUMMARY OF CENTRAL SECTOR SCHEMES - 100%**

SN	Sub-head of Development/Scheme	Annual Plan (2007-08)				
		Approved Outlay	Revised Outlay	Actual Expenditure	% age of Expdr. (Col. 5 to Col. 3)	% age of Expdr. (Col. 4 to Col. 5)
		CS	CS	CS		
1	2	3	4	5	6	7
1	Crop Husbandry	2844.20	2778.30	2568.79	90.32	92.46
2	Soil and Water Conservation	25.00	100.00	0.00	0.00	0.00
3	Animal Husbandry	2182.17	2173.62	321.51	14.73	14.79
4	Fisheries	10.00	10.00	0.00	0.00	0.00
5	Forestry and Wildlife	140.00	140.00	44.90	32.07	32.07
6	Co-operation	323.24	323.24	0.00	0.00	0.00
7	Rural Development	6498.00	6549.13	3240.00	49.86	49.47
8	Irrigation & Flood Control	2035.00	2035.00	358.52	17.62	17.62
9	Non Conventional Sources of Energy	35.00	35.00	0.00	0.00	0.00
10	Ecology and Environment	275.00	213.00	154.41	56.15	72.49
11	Information Technology	429.00	429.00	386.00	89.98	89.98
12	Industry and Minerals	140.00	220.00	114.80	82.00	52.18
13	Roads & Bridges	57000.00	75500.00	41992.00	73.67	55.62
14	General Education	1497.50	1497.50	659.49	44.04	44.04
15	Medical and Public Health	9103.29	7099.59	5510.18	60.53	77.61
16	Civil Supplies	0.00	46.90	0.00	0.00	0.00

(Rs. Lacs)

**PLAN PERFORMANCE OF ANNUAL PLAN 2007-08
SUMMARY OF CENTRAL SECTOR SCHEMES - 100%**

SN	Sub-head of Development/Scheme	Annual Plan (2007-08)				
		Approved Outlay	Revised Outlay	Actual Expenditure	% age of Expdr. (Col. 5 to Col. 3)	% age of Expdr. (Col. 4 to Col. 5)
		CS	CS	CS		
1	2	3	4	5	6	7
17	Water Supply & Sanitation					
	A. Urban Water Supply	6000.00	3620.00	2426.23	40.44	67.02
	B. Rural Water Supply	11370.00	5320.00	4027.59	35.42	75.71
18	Urban Development	3420.00	5130.00	3420.00	100.00	66.67
19	Welfare of SCs/BCs	750.00	750.00	0.00	0.00	0.00
20	Social Security and Welfare	1035.00	2438.79	1904.31	183.99	78.08
21	Revenue & Rehabilitation	1498.00	1498.00	309.63	20.67	20.67
22	Industrial Training	1200	1200.00	0.00	0.00	0.00
23	Planning (BADP, RSVY)	5450.00	3940.95	3841.91	70.49	97.49
24	Census Survey and Statistics	10.00	41.58	25.83	258.30	62.12
	Total: (1-24)	113270.40	123089.60	71306.10	62.95	57.93

(Rs. Lacs)

**PLAN PERFORMANCE OF ANNUAL PLAN 2007-08
SUMMARY OF CENTRALLY SPONSORED SCHEMES - SHARING**

SN	Sub-head of Development/Scheme	Annual Plan (2007-08)										
		Approved Outlay			Revised Outlay			Actual Expenditure			% age of Expdr. (Col. 11 to Col. 5)	% age of Expdr. (Col. 11 to Col. 8)
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Crop Husbandry	12450.00	2138.00	14588.00	4112.46	828.29	4940.75	3992.92	702.41	4695.33	32.19	95.03
2	Soil and Water Conservation	1775.00	259.52	2034.52	1600.00	250.00	1850.00	838.46	183.01	1021.47	50.21	55.21
3	Animal Husbandry	755.25	222.25	977.50	359.77	149.92	509.69	199.94	86.40	286.34	29.29	56.18
4	Dairy Development	1785.00	595.00	2380.00	131.25	38.42	169.67	131.25	38.42	169.67	7.13	100.00
5	Fisheries	616.00	204.00	820.00	300.00	100.00	400.00	0.00	0.00	0.00	0.00	0.00
6	Forestry and Wildlife	150.00	83.34	233.34	115.61	48.95	164.56	115.61	48.95	164.56	70.52	100.00
7	Co-operation	2505.00	2505.00	5010.00	535.00	535.00	1070.00	20.00	520.00	540.00	10.78	50.47
8	Rural Development	44270.00	8650.00	52920.00	25060.00	6246.35	31306.35	11133.30	4917.68	16050.98	30.33	51.27
9	Irrigation & Flood Control	10000.00	8000.00	18000.00	5650.00	4520.00	10170.00	4339.29	1720.16	6059.45	33.66	59.58
10	Non Conventional Sources of Energy	394.00	246.00	640.00	319.00	96.00	415.00	0.00	18.88	18.88	2.95	4.55
11	Integated Rural Energy Programme	205.00	205.00	410.00	100.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00
12	Scientific Reserch	1216.00	545.00	1761.00	1201.70	530.70	1732.40	881.47	76.05	957.52	54.37	55.27
13	Information Technology	212.50	212.50	425.00	2.30	2.30	4.60	0.00	0.00	0.00	0.00	0.00
14	Tourism	1480.00	1175.00	2655.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00
15	General Education	13091.36	12397.12	25488.48	11936.12	6426.44	18362.56	8292.75	4452.26	12745.01	50.00	69.41
16	Art and Culture	198.00	66.00	264.00	102.52	0.84	103.36	2.48	0.83	3.31	1.25	3.20
17	Medical and Public Health	145.00	145.00	290.00	90.00	140.00	230.00	49.66	133.95	183.61	63.31	79.83
18	Civil Supplies	2.00	1.00	3.00	25.00	25.00	50.00	0.00	0.00	0.00	0.00	0.00

(Rs. Lacs)

PLAN PERFORMANCE OF ANNUAL PLAN 2007-08
SUMMARY OF CENTRALLY SPONSORED SCHEMES - SHARING

SN	Sub-head of Development/Scheme	Annual Plan (2007-08)											
		Approved Outlay			Revised Outlay			Actual Expenditure			% age of Expdr. (Col. 11 to Col. 5)	% age of Expdr. (Col. 11 to Col. 8)	
		CS	SS	(CS+SS)	CS	SS	(CS+SS)	CS	SS	(CS+SS)			
1	2	3	4	5	6	7	8	9	10	11	12	13	
19	Water Supply & Sanitation												
	A. Urban Water Supply	0.00	0.00	0.00	111.67	0.58	112.25	111.67	0.58	112.25	0.00	100.00	
	B. Rural Water Supply	4750.00	1331.00	6081.00	4241.00	1476.69	5317.69	114.06	1346.79	1460.85	24.02	27.47	
20	Urban Development	20410.00	8137.00	28547.00	8493.65	2325.79	10819.44	4125.52	1630.30	5755.82	20.16	53.20	
21	Welfare of SCs/BCs	694.00	704.00	1398.00	396.00	310.00	706.00	336.00	250.00	586.00	41.92	83.00	
22	Social Security and Welfare	48.79	48.79	97.58	23.79	23.79	47.58	16.08	16.08	32.16	32.96	67.59	
23	Public Works/ Home Affairs & Justice	2500.00	2500.00	5000.00	2500.00	2500.00	5000.00	1100.00	2637.38	3737.38	74.75	74.75	
24	Revenue & Rehabilitation	437.50	437.50	875.00	294.46	294.46	588.92	294.46	294.46	588.92	67.31	100.00	
25	Labour and Labour Welfare	10.00	10.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	Technical Education	375.00	125.00	500.00	375.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00	
27	Industrial Training	3844.55	1260.10	5104.65	915.85	306.40	1222.25	327.69	109.23	436.92	8.56	35.75	
	Grand Total: (1-27)	124319.95	52203.12	176523.07	68992.15	27520.92	96113.07	36422.61	19183.82	55606.43	31.50	57.86	