

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	AGRICULTURE AND ALLIED ACTIVITIES			
	CROP HUSBANDRY			
	Department of Agriculture			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
AGR 1/ A(P) 16.21	Diversification through Agriculture Production Pattern Adjustment Programme in Punjab for Productivity and Growth (12th Finance Commission)	2400.00	0.00	0.00
AGR 2/ A(P) 16.19	Technology Improvement for Production and Market Development for Higher Value Crops.(ACA of 2004-05)	300.00	300.00	100.00
AGR 3/ A(P) 16.17	Centrally Sponsored Macro Management Work Plan for Agriculture Department (90:10)	300.00	5.66	1.89
AGR 4/ A(P) 16.39	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	122.00	2.02	1.66
AGR 5/ A(P) 16.41	Centrally Sponsored Scheme for Support to State Extension Programme for Extension Reforms (90:10)	46.00	0.00	0.00
AGR 6/ A(P) 5.3	Intensive Cotton Development Programme (75:25)	150.00	0.00	0.00
B	NEW SCHEMES			
	Centrally Sponsored /Funded Schemes			
AGR 7	Revival of 5 Citrus Centres in the state.(ACA-2007-08)	1000.00	200.00	20.00
AGR 8	Setting up of 20 Farmers Training Centres (ACA of 2007-08)	500.00	0.00	0.00
	State Funded Schemes			
AGR 9	State Plan for Rejuvenation of State Agriculture for Higher Agricultural Growth.	2500.00	0.00	0.00
	Total(A+B)	7318.00	507.68	6.94
	HORTICULTURE			
	Department of Horticulture			
A	ONGOING SCHEMES			
	State Funded Schemes			
HORT 1/ A(P) 14.3(i), A(P)14.3 (ii), A(P)14.14	Diversification of agriculture through development of horticulture.	400.00	133.00	33.25
HORT 2/ A(P) 14.6	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	25.00	8.00	32.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
HORT 3/ A(P) 16.11, A(P) 14.8	Transmission of Technology through Extension, Demonstration & Training under Horticulture Practices and Setting up of Information Collection Centres.	37.00	5.00	13.51
B	NEW SCHEMES			
	Centrally Sponsored/Funded Schemes			
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur(50:50)	20.00	0.00	0.00
HORT-5	State Share of National Horticulture Mission (85:15)	1500.00	0.00	0.00
	Total (Horticulture)	1982.00	146.00	7.37
	Total (Agriculture+Horticulture) (A)	9300.00	653.68	7.03
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Grand Total (A+B+C)	9300.00	653.68	7.03
	SOIL AND WATER CONSERVATION			
A	ONGOING SCHEMES			
	Centrally Sponsored Scheme			
SWC-1/ SC(A) 7.3	Macro Management in Agriculture- Work Plan for Soil Conservation (90:10)	150.00	0.86	0.57
SWC-2/ SC(A) 7.7	Centrally Sponsored Scheme for Micro Irrigation (80:20)	100.00	12.29	12.29
SWC-3/ SC(A) 7.5	Scheme for Special Problem and Degraded Soils (Under TDET Scheme) (60:40)	9.52	0.00	0.00
	State Funded Schemes			
SWC-4/ SC(A) 3.1	Soil & Water Conservation on Watershed basis in Kandi Areas	150.00	0.00	0.00
SWC-5/ SC(A)6.1	Provision for Machinery Division at the Head Quarters.	30.00	0.00	0.00
B	NEW SCHEMES			
	Centrally Sponsored Scheme			
SWC-6	Externally Aided Project for Rainwater Harvesting, Ground Water Recharging	0.10	0.00	0.00
	Total (A+B)	439.62	13.15	2.99
C	Total Outlay/Exp.of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	439.62	13.15	2.99
	ANIMAL HUSBANDRY			
A	ONGOING SCHEMES			
	Centrally Sponsored/funded Schemes			
AH -1	Scheme for Ambulance Services to Animals in distress (90:10)	29.75	0.00	0.00
AH -2/ AH 3.9	Assistance to States for control of Animal diseases - Creation of disease free zone(75:25)	100.00	1.46	1.46
AH-3/ AH 9.11	Fodder Seed Production and distribution for Milkfed Punjab under Fodder development programme (75:25)	47.50	0.00	0.00
AH -4/ AH 10.16	Integrated Sample Surveys and cost of production of milk and egg (50:50)	45.00	0.00	0.00
AH -5/ AH 3.2	Setting up of new and Strengthening of existing veterinary poly clinics in the State (ACA-2006-07)	400.00	0.00	0.00
	State Funded Schemes			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
AH -6/ AH 3.5	Shri Guru Angad Dev University of Veterinary and Animal Sciences at Ludhiana.(ACA 2005-06-Rs. 3.00 cr.	1000.00	0.00	0.00
AH-7/ AH 3.3	Establishment of State Animal Health Institute and Mobile Animal Health Care Units.	50.00	0.00	0.00
B	NEW SCHEME			
AH-8	Scheme for Development of Piggery Sector in the State.	50.00	0.00	0.00
	Total (A+B)	1722.25	1.46	0.08
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	1722.25	1.46	0.08
	DAIRY DEVELOPMENT			
B	NEW SCHEMES			
	Centrally Sponsored Schemes			
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	595.00	0.00	0.00
	State Funded Schemes			
DD-2	Landless Dairy Farming for weaker sections.	124.00	0.00	0.00
DD-3	Strengthening of Punjab Dairy Development Board.	1000.00	0.00	0.00
	Total (B)	1719.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (B+C)	1719.00	0.00	0.00
	FISHERIES			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
FH-1/ FH 4.1	Fisheries training & extension(80:20).	4.00	0.00	0.00
FH-2/ FH 2.7	Assistance to Fish Farmers Development Agencies in the state. (75:25)	200.00	0.00	0.00
FH-3/ FH 4.5	Scheme for creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	100.00	0.00	0.00
	State Funded Schemes			
FH-4/ FH 2.4	Scheme for strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production.	10.00	0.00	0.00
FH-5/ FH 2.8	Pilot Project for the Development of fisheries in saline/brackish waters in the state.	13.00	0.00	0.00
	Total (A)	327.00	0.00	0.00
C	Total Outlay/Expdt/Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+C)	327.00	0.00	0.00
	FORESTRY AND WILDLIFE			
	Department of Forestry & Wild Life			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
FT 1/ FT 2.8	Externally Aided Afforestation Project Assisted by JBIC	3000.00	1640.24	54.67
FT 2/ FT 5.13	Development of Forests (12th Finance Commission)	40.00	0.00	0.00
FT 3/ FT 5.5	Assistance for the Development of Selected Zoos (50:50)	50.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
FT 4 /FT 5.12	Integrated Forest Protection Scheme (75:25)	37.50	0.00	0.00
	State Funded Schemes			
FT 5/ FT 2.4	Farm Forestry	200.00	37.15	18.58
FT 6/ FT 4.4	Forest Research	10.00	0.00	0.00
FT 7/ FT 5.10	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc.	100.00	0.00	0.00
FT 8/ FT 5.11	Plantation on non-forest Government & Institutional lands	150.00	23.39	15.59
FT 9/ FT 5.4	Provision for Tiger Safari at Ludhiana.	15.00	0.00	0.00
B	New Schemes			
FT 10	Punjab Forestry Development and Watershed Development Project.	100.00	10.05	10.05
	Total:(A+B)	3702.50	1710.83	46.21
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	3702.50	1710.83	46.21
	AGRICULTURAL RESEARCH AND EDUCATION			
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (C)	0.00	0.00	0.00
	COOPERATION			
A	ON-GOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
CN-1/ IN 10.9	Assistance to Apex & Primary Handloom Workshop Coop.Societies under Deen Dayal Hath Kargha Protsahan Yojana (50:50)	5.00	0.00	0.00
CN-2/ DM 4.3	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	2500.00	20.00	0.80
	STATE FUNDED SCHEME			
B	NEW SCHEMES			
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies.	293.50	0.00	0.00
	Total (A+B+C)	2798.50	20.00	0.71
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B)	2798.50	20.00	0.71
	RURAL DEVELOPMENT			
	(Department of Rural Development and Panchayats)			
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
A	ONGOING SCHEMES			
	Centrally Sponsored /Funded Schemes			
	State level Schemes			
RDS(S)-1/ CD 1.1(C)	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	500.00	165.20	33.04
	District Level Schemes			
RDS(D)-1/ CD 1.11	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	306.01	76.50
RDS(D)-2/ CD 1.12	Integrated Waste Land Development Project (11:1)	40.00	13.01	32.53
	Total (S)	940.00	484.22	51.51
(E)	RURAL EMPLOYMENT			
A	ONGOING SCHEMES			
	Centrally Sponsored /Funded Schemes			
	State level Schemes			
RDE(S)-2/ CD 2.43	National Rural Employment Gurantee Scheme (90:10)	3000.00	0.00	0.00
RDE(S)-1/ CD 2.39	Rural Shelter(Gramin Awaas) under PMGY.	387.78	0.00	0.00
	District Level Schemes			
RDE(D)-1/ CD 2.29	Indira Awaas Yojana (75:25)	1300.00	297.38	22.88
RDE(D)-2/ CD 2.41	Sampooran Grameen Rozgar Yojana (75:25)	3300.00	929.04	28.15
RDE(D)-2 (i)	Payment of VAT on wheat provided by GOI under Sampooran Gramin Rozgar Yojana.	500.00	381.26	76.25
	Total (E)	8487.78	1607.68	18.94
(O)	OTHER RURAL DEVELOPMENT PROGRAMMES			
A	ONGOING SCHEMES			
	Centrally Sponsored /Funded Schemes			
	State Level Schemes:			
RDO-1/ CD 2.23(ii)	Training of Panches and Sarpanches in the State (75:25)	10.00	6.35	63.50
RDO-2/ RWS-12	Total Rural Sanitation Programme/Compaign (60:20:20)(CS:State:Beneficiary.)	100.00	0.00	0.00
	State Funded Schemes			
	State Level Schemes			
RDO(S)-2/ CD 2.12	Issue of Yellow Cards for identification of Weaker Sections.	70.00	0.00	0.00
RDO(S)-3/ CD 2.32	Grant for Strengthening of Infrastructural & Institutional Works.	1000.00	816.00	81.60
RDO(S)-4/ CD 2.37	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	0.00	0.00
RDO(S)-5/ CD 2.48	Contribution to Village Development Fund out of grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions.	500.00	0.00	0.00
RDO(S)-6/ CD 2.44	For Incomplete Sewerage Systems in Villages.	200.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
RDO(S)-7/ CD 2.42	Environmental Improvement of SC Basties/Villages with Stress on Sanitation.(ACA-2003-04)	2000.00	89.46	4.47
	District Level Schemes			
RDO(D)1/ CD 2.45	Construction of Toilets in the Villages.	1000.00	0.00	0.00
B	NEW SCHEME			
RDO(D)-2	Improvement/Cleaning of Village Ponds.	1000.00	0.00	0.00
	Total:(O)	12360.00	911.81	7.38
	Total Outlay/Expdt/Dropped/Completed Schemes (O)	0.00	0.00	0.00
	Grand Total:-(O)	12360.00	911.81	7.38
	Total -Rural Delopment (S+E+O)	21787.78	3003.71	13.79
	RURAL DEVELOPMENT FUND			
	Department of Agriculture (Rural Development Board).			
A	ONGOING SCHEMES			
	State Funded Schemes			
RDF I	Rural Development Fund	13200.00	13988.00	105.97
	NRI Affairs			
A	ONGOING SCHEMES			
	(Department of NRI Affairs)			
	State Funded Schemes:			
NRI-1/ NRI 2.35	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation (NRI : State Govt.)(50:50)	100.00	262.29	262.29
	Total NRI:	100.00	262.29	262.29
	Grand Total (RD+NRI+RDF)	35087.78	17254.00	49.17
	SPECIAL AREA PROGRAMME			
	Total Outlay/Exp of Dropped/Completed Schemes (C)	0.00	0.00	0.00
	DEPARTMENT OF IRRIGATION AND FLOOD CONTROL			
	Major and Medium Irrigation			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
IR -1/ IR1.1	Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (RD 59.5 to 73.5 130Km)(AIBP)	8000.00	2204.67	27.56
IR -2/ IR 1.7	Construction of Shahpur Kandi Dam.(AIBP)	9800.00	763.33	7.79
IR -3/ IR1.8	Irrigation to Himachal Area Below Talwara (AIBP)	2848.00	0.00	0.00
IR -4/ IRI.23	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP)	6000.00	0.00	0.00
IR-5/ IR-1.14	(I) Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP)	800.00	0.00	0.00
IR -6/ IR 1.28	Lining of Laduka Distributory System-RIDF XII	1928.00	936.95	48.60

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
IR -7/ IR 1.29	Raising Capacity of Main Branch Canal from RD 18300 to 239000 RIDF-X	350.00	0.00	0.00
IR -8/ IR 1.21	Lining of various Canals.Distributory in the State - RIDF-XIII	0.70	0.00	0.00
	State Funded Schemes			
IR -9/ IR 1.21	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam .	1000.00	0.00	0.00
IR -10/ IR 1.21	Lining of Channels Phase-I(Land compensation liabilities.)	20.00	7.60	38.00
IR -11/ IR 1.5	Sri Deshmesh Irrigation Project	0.10	0.00	0.00
B	NEW SCHEME			
	ONGOING SCHEMES			
IR-12	Rehabilitation of Bist Doab Canal System (AIBP)	3000.00	0.00	0.00
	Total (A+B)	33746.80	3912.55	11.59
C	Total Outlay/Exp of Dropped/Completed Schemes (C)	0.00	0.00	0.00
	Total(A+B+C)	33746.80	3912.55	11.59
	MINOR IRRIGATION SCHEMES			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
MI-1/ MI (II) 2.8	Converting Banur Canal from Non Perennial to Perennial - RIDF-XII	2000.00	0.00	0.00
MI-2/ MI(I)2.3A	Tubewells & other Schemes for Deep Tubewells in Kandi.- RIDF-X.	3000.00	1084.22	36.14
MI-3/ MI 2.1-A	Construction of Low Dam in Kandi Area-(Thana) RIDF-X	700.00	877.09	125.30
MI -4/ IR I.23	Lining of Dehlon Distributry System- RIDF XII.	175.00	112.23	64.13
MI-5/ IR -6	Lining of Pakhowal Distributry System- RIDF XII.	1155.00	218.58	18.92
MI-6/ MI-2.10	Lining of Distributries in the State- RIDF IX,X and XI-(Back log).	0.10	0.06	60.00
MI-7/ MI (i) 2.2 (a)	Externally Aided Hydrology Project Phase-II (World Bank)	1500.00	0.00	0.00
	State Funded Schemes			
MI-8/ MI (I)2.5	Remodelling /Construction of distributories/minors.	1100.00	0.00	0.00
MI-9/ MI-(I) 2.2	Integrated Utilisation of Water Resources.(W+S)	625.00	321.67	51.47
MI-10/ MI(I) 2.3B	Replacement/Renovation of Existing Tubewells	100.00	0.00	0.00
B	NEW SCHEME			
	Centrally Sponsored Schemes			
MI-11	Rehabilitation of Bhatinda Branch -RD 0-60000(AIBP)	1750.00	0.00	0.00
MI-12	Rehabilitation of Sidhwan Branch (AIBP)	800.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
MI-13	Rehabilitation of Abohar Branch (AIBP)	1000.00	0.00	0.00
MI-14	Artificial Recharge to augment declining ground water resources RIDF-XIII	1000.00	0.00	0.00
	Total(A+B)	14905.10	2613.85	17.54
C	Total Outlay/Exp of Dropped/Completed Schemes	0.00	0.00	0.00
	Total(A+B+C)	14905.10	2613.85	17.54
	COMMAND AREA DEVELOPMENT			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
CAD-1/ MI(C)3.10A	Construction of field Channels on UBDC System on matching grant basis.(50:40:10)	1250.00	386.08	30.89
CAD-2/ MI(C)3.7	Construction of field Channels on Kotla Canal System on matching grant basis.(50:40:10)	1590.00	1257.62	79.10
CAD-3 MI (C) 3.10	Construction of field Channels on Eastern Canal System on matching grant basis.(50:40:10)	730.00	609.46	83.49
CAD-4/ MI (C) 3.8	Construction of field Channelson Abohar Canal System on matching grant basis.(50:40:10)	1000.00	0.00	0.00
CAD-5/ MI (C) 3.9	Construction of field Channels on Sidhwan Canal System on matching grant basis.(50:40:10)	1000.00	0.00	0.00
B	NEW SCHEME			
	Centrally Sponsored Schemes			
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System on matching grant basis.(50:40:10)	1900.00	0.00	0.00
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System on matching grant basis.(50:40:10)	530.00	0.00	0.00
	Total(A+B)	8000.00	2253.16	28.16
C	Total Outlay/Exp of Dropped/Completed Schemes	0.00	0.00	0.00
	Total(A+B+C)	8000.00	2253.16	28.16
	ANTI WATER LOGGING AND FLOOD CONTROL			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
FC-1/ FC 4.8	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khara blocks of Mukatsar(CSS)	333.00	17.84	5.36
FC-2/ FC-45	Const of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur (RIDF-XII)	3200.00	0.00	0.00
FC-3/ FC 4.41	Project proposal for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar RIDF-X .	660.00	240.00	36.36

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
FC-4/ FC 4.27	Project for constructing flood protection works along River Satluj and Canalisation of rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur drain and East Bein in districts Jalandhar and Nawanshehar- RIDF-VII	450.00	208.43	46.32
FC5/ FC4.37	Project for Anti water logging Drainage & Flood Control Works- RIDF-XIII	0.10	0.00	0.00
FC-6 FC- 4.26	Project of construction of Flood Protection works on River Ghaggar and its tributories in district Patiala and Fatehgarh Sahib of Punjab.(RIDF-IX)	900.00	41.09	4.57
	State Funded Schemes			
FC-7/ FC 4.1	Flood Control and Drainage Scheme(W+S)	1000.00	360.00	36.00
FC-8/ FC-4.45	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	750.00	200.00	26.67
B	NEW SCHEME			
	Centrally Sponsored Schemes			
FC-9	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII	1055.00	153.08	14.51
	Total (A+B)	8348.10	1220.44	14.62
C	Total Outlay/Exp of Dropped/Completed Schemes	0.00	0.00	0.00
	Total(A+B+C)	8348.10	1220.44	14.62
	Total Outlay/Exp of Dropped/Completed Schemes	0.00	0.00	0.00
	Grand Total (Irrigation)	65000.00	10000.00	15.38
	DEPARTMENT OF POWER			
	Punjab State Electricity Board			
A	ONGOING SCHEMES			
PP-1/ PP 1.12	Transmission and Distribution System (including APDRP)	77792.00	88946.50	114.34
PP-2 PP 1.39	Renovation and Modernisation GNDTP unit III &IV Based on Residual Life Assesment (RLA) study (Phase-II)	12565.00	650.00	5.17
PP-3 PP I.22	GHTP Stage-II Lehra Mohabat. (2X250 MW)	9321.00	12915.00	138.56
PP-4 PP 1.32	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)	1650.00	0.00	0.00
PP-5/ PP 1.26	Mukerian Hydro Electric Project - II (18 MW)	1447.00	1823.00	125.98
PP-6/ PP1.9	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	1380.00	690.82	50.06
PP-7 PP 1.31	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP	1200.00	19.00	1.58

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
PP-8 PP 1.10	Renovation and Modernisation of Bhakhra PHs.and Associated works	230.00	955.68	415.51
PP-9/ PP1.7	Shahpur Kandi Dam (HEP 168 MW)	115.00	0.00	0.00
	Grand Total:(A)	105700.00	106000.00	100.28
C	Total Outlay/Exp of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+C)	105700.00	106000.00	100.28
	NON CONVENTIONAL SOURCES OF ENERGY			
	Department of Science, Technology and Environment			
A	ONGOING SCHEMES			
	Centrally Sponsored/ funded Schemes			
NC-1/ NC 1.10	Power Generation from Agro Waste (90:10) (EAP) (JBIC:SS) (Yet to be approved)	1.00	14.00	1400.00
NC-2/ NC 1.12	Mini/Micro Hydel Projects.(70:20:10) (EAP)(JBIC:CS:SS) (Yet to be approved)	1.00	18.88	1888.00
NC-3/ NC 1.13	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35)(CS:SS:Bens)	95.00	0.00	0.00
NC-4/ NC 1.13(ii)	Solar Power Generation (50:50)	50.00	0.00	0.00
NC-5/ NC 1.16	Energy Recovery from Urban, Municipal Industrial Waste (20:80)(CS:SS)	100.00	0.00	0.00
	Total:(A)	247.00	32.88	13.31
B	NEW SCHEMES			
	State Funded Schemes			
NC 6	Implementation of Energy Conservation Act 2001	50.00	0.00	0.00
	Total:(B)	50.00	0.00	0.00
	Total:(A+B)	297.00	32.88	11.07
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total ((A+B+C)	297.00	32.88	11.07
	INTEGRATED RURAL ENERGY PROGRAMME			
	Department of Science, Technology and Environment			
A	ONGOING SCHEMES			
	Centrally Sponsored/ funded Schemes			
RE-1/ RE-1.1	Implementation of IREP activities(50:50)	205.00	0.00	0.00
	Total:-(A)	205.00	0.00	0.00
	INDUSTRY AND MINERALS			
	VILLAGE AND SMALL INDUSTRIES(VSI)			
A	ONGOING SCHEMES			
	State Funded Schemes			
	Village and Small Scale Industries			
VSI-1/IN 5.6	Central Institute of Handtools, Jalandhar. (Pending liability of repayment of loan of GOI)	10.00	0.00	0.00
VSI 2/IN 4.1	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	20.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
VSI 3/ IN 6.8	Northern India Institute of Fashion Technology, (NIIFT), Mohali	300.00	0.00	0.00
B	NEW SCHEMES			
VSI 4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates.	1000.00	0.00	0.00
VSI 5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates.	1400.00	0.00	0.00
VSI 6	Development of District Industries Centre as Export and Information Hub.	100.00	0.00	0.00
	Total (A+B)	2830.00	0.00	0.00
C	Total Outlay/Expdt./Dropped/Completed Schemes/Shifted to Subhead Cooperation	0.00	0.00	0.00
	Total (A+B+C)	2830.00	0.00	0.00
	CIVIL AVIATION			
A	ONGOING SCHEMES			
	State Funded Schemes			
AV 1/ AV 2.1	Extension & Construction of Aerodromes-(Payment of enhanced cost of land -Court Case.)	377.74	377.74	100.00
AV 2 /AV3.1	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala.(ACA 2007-08)	400.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
AV 3	Expansion of International Airport, Amritsar and Sahnewal.	2500.00	0.00	0.00
AV 4	Acquisition of land for development of Civil Enclave at Indian Airforce Station Bathinda and Opening of Flying Training Academy -near Bathinda.	100.00	0.00	0.00
	Total (A+B)	3377.74	377.74	11.18
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total ((A+B+C)	3377.74	377.74	11.18
	ROADS AND BRIDGES			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
RB-1/ RD 5.6	World Bank Scheme for Road Infrastructure.	27500.00	17644.00	64.16
RB-2/ RD 5.8	NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure. RIDF -(V -XII)	26000.00	16200.00	62.31
RB-3/ RD 5.1	Central Road Fund.	7000.00	1674.00	23.91
	State Funded Schemes			
RB-4/ RD 5.5	Road Safety Measures on State Roads	10.00	0.00	0.00
RB-5/ RD 1.2	Land acquisition for identified Corridors and improvement & widening of existing roads..	0.10	0.00	0.00
RB-6/ RD4.1	Bridges.	0.10	0.00	0.00
B	NEW SCHEMES			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	Centrally Sponsored/ funded Schemes			
RB-7	NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure. -RIDF -XIII	0.10	0.00	0.00
	Total :(A+B)	60510.30	35518.00	58.70
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total ((A+B+C)	60510.30	35518.00	58.70
	ROAD TRANSPORT			
A	ONGOING SCHEMES			
	State Funded Schemes			
RT.1 /RT2(i)(a)	Land & Building -Upkeep/upgradation of infrastructure created.	100.00	0.00	0.00
RT 2 /RT-6	Introduction of Computerization in Transport Deptt.-(ACA, 2005-06)	200.00	0.00	0.00
RT 3 /RT-7	Grant- in- Aid to State Road Safety Council for Road Safety Measures.(ACA 2006-07)	150.00	0.00	0.00
RT-4/ RT 2(ii)	Renovation of International Bus Terminal at Youth Hostel of Amritsar.	10.00	0.00	0.00
B	NEW SCHEMES			
RT-5	Funds for Pepsu Road Transport Corporation (PRTC) -State Government Equity Share- For replacement of buses	300.00	0.00	0.00
	Total:(A+B)	760.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total ((A+B+C)	760.00	0.00	0.00
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)			
A	ONGOING SCHEMES			
PIDB/(i)	Creation of Infrastructure in the State.	22000.00	24845.00	112.93
	Total(A)	22000.00	24845.00	112.93
	SCIENCE TECHNOLOGY AND ENVIRONMENT			
	SCIENTIFIC RESEARCH			
A	ONGOING SCHEMES			
	Centrally Sponsored/ funded Schemes			
SR 1/ SR 1.13	Pushpa Gujral Science City at Kapurthala (70:30)	450.00	0.00	0.00
SR 2/ SR 1.6(b)	Popularisation of Science (50:50)	20.00	0.00	0.00
SR 3/ SR 1.10(b)	Setting up of Biotechnology incubator in Punjab (66:34)	75.00	0.00	0.00
	State Funded Schemes			
SR 4/ SR 1.17	Bio-diversity conservation in Punjab	7.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
SR 5/ SR 1.1	Pilot Trials Extension Through Approved Institutions	8.00	0.00	0.00
	Total:-(A)	560.00	0.00	0.00
B	NEW SCHEMES			
SR.6	Promotion of bio-technology in Punjab	5.00	0.00	0.00
	Total:-(B)	5.00	0.00	0.00
	Total:(A+B)	565.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total ((A+B+C))	565.00	0.00	0.00
	ECOLOGY AND ENVIRONMENT			
A	ONGOING SCHEMES			
	State Funded Schemes			
EE 1/ EE 1.22	Joint Programmes with UNESCO	2.00	0.00	0.00
EE 2/ EE 1.23	Conservation and Management of State Wet lands.	1.00	0.00	0.00
	Total:-(A)	3.00	0.00	0.00
B	NEW SCHEMES			
EE 3	Environmental information System(ENVIS) at PSCST.	1.00	0.00	0.00
EE 4	Cleaning of Budha Nallah	1000.00	300.00	30.00
EE 5	Restoration of Ecology of Kali Bein	200.00	0.00	0.00
	Total:-(B)	1201.00	300.00	24.98
	Total:(A+B)	1204.00	300.00	24.92
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total ((A+B+C))	1204.00	300.00	24.92
	Grand Total (Scientific Research and Ecology and Environment)	1769.00	300.00	16.96
	INFORMATION TECHNOLOGY			
	Department of Information Technology			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
IT 1/ IS 2.1	State Share of Centrally Sponsored Scheme for Provision of Site Preparation etc.(50:50)	212.50	0.00	0.00
	State Funded Schemes			
IT 2/ IS 1.1	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	600.00	101.23	16.87
B	NEW SCHEMES			
IT 3	Roll-out of SUWIDHA Project	500.00	0.00	0.00
IT 4	Building for construction of Information Technology Infrastructure for E-governance Projects	800.00	0.00	0.00
IT 5	Capacity Building for e-Governance Projects.	150.00	0.00	0.00
	Total(A+B)	2262.50	101.23	4.47
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	2262.50	101.23	4.47

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	SECRETARIAT ECONOMIC SERVICES			
	Department of Planning			
A	ONGOING SCHEMES			
	State Funded Schemes			
PM 1/ PM 1.7	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh	100.00	0.00	0.00
PM 2/ PM 1.1(a)	Strengthening of Planning Machinery in the State (Salary)	135.00	69.63	51.58
PM 3/ PM 1.1(b)	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	10.00	2.78	27.80
PM 4/ PM 1.2 & 1.8	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department.	50.00	5.00	10.00
PM 5/ PM 1.9	Study Tour/Trg. to the Staff of Punjab State Planning Board	4.00	0.17	4.25
PM 6/ PM 1.10	Assistance to NGOs	300.00	0.00	0.00
PM 7/ PM 1.13	Grant-in-aid to IDC for research and development.	250.00	250.00	100.00
PM 8/ PM 1.13	Grant-in- aid to CRRID for research and development.	350.00	350.00	100.00
PM 9/ PM 1.16	Grant-in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	50.00	10.00	20.00
PM 10/ PM 1.18	State Level Initiatives (Punjab Nirman Programme)	500.00	761.88	152.38
B	NEW SCHEMES			
	Centrally Funded Schemes			
PM 11	Special Schemes/Programmes for Border Areas.	13700.00	4187.50	30.57
	Total (A+B)	15449.00	5636.96	36.49
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	15449.00	5636.96	36.49
	District Level Schemes			
A	ONGOING SCHEMES			
PM 1.5	Formulation of District Plan at the district headquarters.			
(i)	Border Area Development Programme	3200.00	2203.95	68.87
(ii)	RSVY (Now replaced with BRGF)	2250.00	1500.00	66.67
(iii)	Untied Funds	1000.00	331.25	33.13
(iv)	Punjab Nirman Programme	2370.32	125.22	5.28
	Total(A)	8820.32	4160.42	47.17
C	Total Outlay/Exp of Dropped/Completed Schemes/District Level	0.00	0.00	0.00
	Total (A+C)	8820.32	4160.42	47.17
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition etc)	,(62532.05)	,(17545.91)	,(28.06)
	Total (District Level Schemes)	,(71352.37),	,(19219.55)	,(26.94)
	Grand Total (State+District)	24269.32	9797.38	40.37
	TOURISM			
A	ONGOING SCHEMES			
	Centrally Sponsored Schemes			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
TM 1/ TM 1.2 (vi)	Development of village Shambhu (Mughal Sarai) as Tourist Destination(67:33)	10.00	0.00	0.00
TM 2 /TM 1.2 (vii)	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda(iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	50.00	0.00	0.00
TM 3 /TM viii)	Scheme for Development of Tourist destinations i) Amritsar ii)Attari/Wagha and iii) Patiala	60.00	0.00	0.00
TM 4 /1.2 TM(ix)(a)	Scheme for Development of Freedom Struggle: i) Freedom Circuits.	10.00	0.00	0.00
TM 4.1/TM (ix)(b)	ii) Religious Circuits.	10.00	0.00	0.00
TM 5 /TM1.2(x)	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	1000.00	0.00	0.00
TM 6/TM 1.7	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	0.00	0.00
TM 7	Touch Screen Kiosk (50:50)	5.00	0.00	0.00
	State Funded Schemes			
TM 8 /TM 1.1(iv)	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar (ACA-2006-07)	300.00	0.00	0.00
TM 9/TM 1.7(i)	Printing of literature and other tourism related material.	50.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
TM 10	Construction work relating to Gobindgarh Fort.	300.00	100.00	33.33
	Total(A+B)	1825.00	100.00	5.48
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total ((A+B+C)	1825.00	100.00	5.48
	CENSUS SURVEY AND STATISTICS			
	Economic & Statistical Organisation			
A	ONGOING SCHEMES			
	State Funded Schemes:			
CSST 1/ST 1.2	Holding of seminars and conferences	1.00	0.00	0.00
	Total :(A)	1.00	0.00	0.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B)	1.00	0.00	0.00
	CIVIL SUPPLIES			
	Deptt.of Food , Civil Supplies & Consumer Affair			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded schemes			
CS 1/ CS 1.4	Consumers Welfare Fund (50:50)	1.00	25.00	2500.00
	State Funded Schemes:			
CS 2/ CS 1.1	Enforcement of Consumer Protection Act, 1986 (Estt.)	10.00	119.25	1192.50

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
CS 3/ CS 1.5	Upgradation of facilities in three Weights and Measures Laboratories in the State	100.00	0.00	0.00
	Total :(A)	111.00	144.25	129.95
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B)	111.00	144.25	129.95
	GENERAL EDUCATION			
	Elementary Education			
	Department of Education Schools			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
EDE-1/ ED 1.7	Sarv Sikhsha Abhiyan including Education Gurantee Scheme(EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV)(50:50)	12000.00	3556.18	29.63
EDE-2/ ED 1.14	Mid Day Meal Scheme(MDM)	5500.00	1356.89	24.67
EDE-3/ EDE 1.16(a)	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas (ACA 2004-05)	2000.00	0.00	0.00
	State Funded Schemes			
EDE-4/ ED 1.2	Opening of Primary Schools (Salary)	1.00	0.00	0.00
EDE 5/ ED 1.8	Implementation of EDUSAT Project in the State (ACA).	471.75	0.00	0.00
	Total:(A)	19972.75	4913.07	24.60
	Secondary Education			
	Department of Education Schools			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
EDS-1/ ED 2.30	Information and Communication Technology (ICT) Project.(Rs.20 crores ACA 2006-07)	5017.52	1540.00	30.69
EDS-2/ ED 2.31	Information and Communication technology (ICT) @ Schools (75:25)	297.12	0.00	0.00
EDS-3/ ED 2.17	Adult Education Programme (67:33)	100.00	0.00	0.00
EDS-4/ ED 2.32	Strengthening of Science Labs in High and Senior Secondary Schools. (ACA 2006-07)	200.00	0.00	0.00
	State Funded Schemes			
EDS-5/ ED 2.21	Infrastructural Development in Government Schools. (Education Cess)	3000.00	0.00	0.00
EDS-6/ ED 2.1(iii)	Creation of Staff for New Districts (Salary).	200.00	0.00	0.00
EDS-7/ ED 2.2(ii)	Improvement of Science Education in Schools(Renamed as) -Quality Improvement in schools.	102.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
EDS-8	Opening of Adarsh Schools in each block of the State.(ACA 2007-08)	5000.00	0.00	0.00
	Total (A+B)	13916.64	1540.00	11.07
	Total(Elementary +Secondary)	33889.39	6453.07	19.04

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	Higher Education			
	Department of Higher Education & Languages			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
HE-1/ ED 3.24	Upgradation of Infrastructure in the Government Colleges.(ACA 2006-07)	1300.00	0.00	0.00
	State Funded Schemes			
HE-2/ ED 3.4	Establishment of Chairs	20.00	0.00	0.00
HE 3/ ED 3.21	Establishment of Rajiv Gandhi National University of Law, Punjab.	1500.00	0.00	0.00
HE 4/ AC 4.1(i)(a)	Matching grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	10.00	0.00	0.00
HE 5/ AC 4.1(ii)(b)	Cultural Activities	5.00	0.00	0.00
B	NEW SCHEMES			
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	200.00	0.00	0.00
HE-7	Setting up of Knowledge City.	10.00	0.00	0.00
	Total: (A+B)	3045.00	0.00	0.00
	Languages.			
	Department of Higher Education & Languages			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
LA-1/ ED 5.20	Establishment of World Punjabi Centre at Patiala.(ACA 2005-06)	300.00	0.00	0.00
	State Funded Schemes			
LA-2/ ED 5.1 to 5.4	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	30.00	0.00	0.00
LA-3/ ED 5.12	Publication of Books	10.00	0.00	0.00
LA 4/ ED 5.7	Grant in Aid to Punjab State University Text Book Board (Salary)	60.00	0.00	0.00
	Total: (A)	400.00	0.00	0.00
	Total : (Higher Edu. & Languages)	3445.00	0.00	0.00
	Total: (General Education)	37334.39	6453.07	17.28
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Grand Total (A+B+C)	37334.39	6453.07	17.28
	TECHINCAL EDUCATION			
A	ONGOING SCHEMES			
	Centrally Sponsored /Funded Schemes			
TE-1/ TE 1.37	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing.(75:25)	125.00	0.00	0.00
	State Funded Schemes:			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
TE-2/ (TE 1.6 (ii)/(iv)/1.28, 1.11-1.13/ 1.15 (i+ii))	Enhanced Compensation of land for Govt. Technical Institutions in the State.	80.00	0.00	0.00
TE-3/ TE 1.16	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga	100.00	0.00	0.00
TE-4/ TE 1.2(i)	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology Ludhiana.	150.00	0.00	0.00
B	NEW SCHEMES:			
	State Funded Schemes:			
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B. Pharmacy and D. Pharmacy and opening of ITI's Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises.(One Time ACA 2007-08)	2200.00	0.00	0.00
	Total : (Technical Education)(A+B)	2655.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	2655.00	0.00	0.00
	SPORTS AND YOUTH SERVICES			
	Youth Services			
A	ONGOING SCHEMES			
	State Funded Schemes			
YS-1/ SY 1.24	Centre for Training and Employment of Punjab Youths. (C-PYTE)	800.00	237.00	29.63
YS-2/ SY 1.25	Establishment of Yuva Bhawan	50.00	0.00	0.00
	Total (Youth Services):(A)	850.00	237.00	27.88
	SPORTS			
	SPORTS AND YOUTH SERVICES			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
SS-1/ SY 1.6(i)	Sports Infrastructure facilities at Jalandhar (ACA 2005-06)	200.00	0.00	0.00
	State Funded Schemes			
SS-2/ SY 2.6	Grant-in-aid to the Punjab State Sports Council Upgradation/alterations in sports stadia/complexes	100.00	98.00	98.00
SS-3/ SY 2.19	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib.	0.10	0.00	0.00
B	NEW SCHEMES			
SS-4	Purchase of sports equipment	10.00	0.00	0.00
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres.	50.00	0.00	0.00
SS-6	Laying of Synthetic Hockey Surface at District Head Quarter	50.00	0.00	0.00
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura	200.00	0.00	0.00
	Total:(Sports)(A+B)	610.10	98.00	16.06

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	G.Total (Sports & Youth Services)	1460.10	335.00	22.94
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	1460.10	335.00	22.94
	ART AND CULTURE			
A	ONGOING SCHEMES			
	Promotion of Art & Culture			
	b) State Funded Schemes			
AC1 /AC 1.7 (i)	Grant-in-aid for Specific Projects	100.00	792.00	792.00
AC2 /AC 1.7(i)	Grant-in- aid to Punjab Arts Council	5.00	0.00	0.00
AC3 /AC 1.8	Holding of musical and cultural festivals, heritage melas, seminars and conferences.	200.00	30.50	15.25
AC4 /AC 1.12	Promotion of Punjabi Films and Tele- Films	50.00	0.00	0.00
	Total	355.00	822.50	231.69
	Archeology			
	State Funded Schemes			
AC 5 /AC 2.1(i)	Chemical conservation / preservation , landscaping of ancient and historical monuments , art objects including preservation of Quila Mubark at Patiala	10.00	0.00	0.00
AC6 /AC 2.1(iii)	Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubark at Patiala, Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda (ACA- 2005-06)	200.00	0.00	0.00
AC 7/ AC 2.3	Excavation and Exploration and Publication of Archeological Reports	5.00	0.00	0.00
AC 8 / AC 2.5	Strengthening of Reference Library	2.50	0.00	0.00
	Total	217.50	0.00	0.00
	Archives			
	Centrally Sponsored Schemes			
AC 9/ AC 3.10	Preparation of Microfilm of Records.(75:25)	1.00	0.00	0.00
	State Funded Schemes			
AC 10 /AC 3.3/AC3.9	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	20.00	0.00	0.00
AC 11 /AC 3.4	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	0.00
AC 12 /AC 3.5	Construction of Archival Building at Sector 38, Chandigarh	200.00	0.00	0.00
	Total	231.00	0.00	0.00
	Museums			
	Centrally Sponsored Schemes			
AC 13/ AC 5.3/	Upgradation of Museums (75 :25)	65.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	State Funded Schemes			
AC 14 /AC 5.2	Improvement in the display of existing museums/galleries including publication of brochures and setting up of new museums.	15.00	0.00	0.00
	Total	80.00	0.00	0.00
	Grand Total:-(A)	883.50	0.00	0.00
C	Total Outlay/Expdt/Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+C)	883.50	822.50	93.10
	MEDICAL AND PUBLIC HEALTH			
	Directorate of Research and Medical Education(DRME) DEPARTMENT OF MEDICAL AND RESEARCH			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Scheme			
DRME 1/ MD5.19(ii)	Establishment of Baba Farid University of Health Sciences, Faridkot (Includes Rs. 400 lac ACA-2005-06)	800.00	0.00	0.00
	State Funded Schemes			
DRME 2/ MD 5.2, 5.3, 5.10 & 5.11	Upgradation of infrastructure in Government Medical Colleges and Hospitals(Amritsar, Patiala)(ACA-2007-08)	1200.00	0.00	0.00
DRME 3/ AY 2.6 & 4.3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	50.00	0.00	0.00
DRME 4/ MD 5.5 & 5.6	Upgradation of infrastructure in Government Dental Colleges and Hospitals(Amritsar, Patiala)(ACA-2007-08)	600.00	0.00	0.00
DRME 5/ MD 5.12, 5.19	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot(under the control of BFUHS)(ACA 2007-08)	700.00	0.00	0.00
DRME 6/ MD 5.22	Restructuring of Govt. Medical Colleges in the State- engagement of Educational Consultants.	6.63	0.00	0.00
	Total(DRME)(A)	3356.63	0.00	0.00
	DIRECTORATE OF HEALTH SERVICES(DHS) Department of Health and Family Welfare			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Schemes			
DHS 1/ PH 6.2	National Malaria Eradication Programme (Rural) - (50:50)	35.00	1.64	4.69
DHS 2/ PH 6.3	National Malaria Eradication Programme (Urban) - (50:50)	10.00	0.00	0.00
DHS 3/ PH 7.38	Punjab Nirogi Yojana - (50:50)	100.00	0.00	0.00
DHS 4/	Integrated Disease Surveillance Project(IDSP), Punjab - (80:20)	32.80	0.00	0.00
DHS 5/	Implementation of Tele-medicine Application in the State of Punjab - (65:35)	147.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
DHS 6	Renovation/Repair of PHCs (ACA-2006-07)	550.00	0.00	0.00
	State Funded Schemes			
DHS 7/PH 7.19(c)	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar.	50.00	0.00	0.00
DHS 8/PH 7.29	Strengthening of Diagonstic facilities in the Border Area Health Institutions (ACA-2004-05)	500.00	0.00	0.00
DHS 9/PH 7.31	Balri Rakshak Yojana	100.00	0.00	0.00
DHS 10/PH 7.33 & 7.41	Construction of new hospitals(Fatehgarh Sahib & Nangal) (Includes an ACA of Rs. 155.00 lac-2005-06)	500.00	0.00	0.00
DHS 11	Upgradation and expansion of existing Health Institutions	155.00	0.00	0.00
B	NEW SCHEMES			
	Centrally Sponsored/Funded Schemes			
DHS 12	National Rural Health Mission (NRHM) (85:15)	2841.00	0.00	0.00
	State Funded Schemes			
DHS 13	Medical Equipment/Diagnostic Services in the hospitals.	150.00	0.00	0.00
DHS 14	Medical Health Insurance Scheme for the poor people (BPL) in the State.	0.10	0.00	0.00
DHS 15	Upgradation of facilities in the Hospitals situated in Municipal Corporate Towns	1137.00	0.00	0.00
DHS 16	Establishment of De-Addiction Centres in the State.	165.00	0.00	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre.	169.00	0.00	0.00
DHS 18	Specialized Health Care Services in the Rural areas of the State and Continued Medical Education through tele-medicine.	200.00	0.00	0.00
DHS 19	Assistance to NGOs/ District Administration for enforcement of PNDDT Act, monitoring of pregnancies, helpline etc.	100.00	0.00	0.00
	Total(DHS)(A+B)	6941.90	1.64	0.02
	AYURVEDA			
	Department of Health & Family Welfare			
A	ONGOING SCHEMES			
	State Funded Schemes			
AY 1/AY 4.4	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala.	10.00	0.00	0.00
	Total(Ayurveda)(A)	10.00	0.00	0.00
	HOMOEOPATHY			
	Department of Health & Family Welfare			
A	ONGOING SCHEMES			
	State Funded Schemes			
HM 1/HM 2.4	Strengthening of Existing Govt. Homoeopathic Dispensaries.	13.00	0.00	0.00
	Total (Homoeopathy)(A)	13.00	0.00	0.00
	Grand Total(Medical & Public Health)	10321.53	1.64	0.02

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	10321.53	1.64	0.02
	WATER SUPPLY & SANITATION			
	URBAN WATER SUPPLY			
	Punjab Water Supply & Sewerage Board			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded schemes			
UWS 1/ WS-2	World Bank Aided Water Supply & Sewerage Project(70:30)	0.10	0.00	0.00
UWS 2/ WS-11(i)	Prevention of Pollution of River Ghaggar.(70:30).	0.10	0.00	0.00
	State Funded Schemes:			
UWS 3/ WS-3	Prevention of Pollution of River Sutlej.-Cost of Land.	1000.00	0.00	0.00
UWS-4/ WS-15	Integrated Development of Urban Infrastructure in Bathinda city.	200.00	250.48	125.24
B	NEW SCHEMES			
	State Funded Schemes:			
UWS-5	Amritsar Sewerage project funded by JBIC (for land acquisition)	1.00	145.94	14594.00
	Total :(A+B)	1201.20	396.42	33.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	1201.20	396.42	33.00
	RURAL WATER SUPPLY			
	Department of Water Supply & Sanitation			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded schemes			
RWS1/ RWS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes(75:25)	1331.00	0.00	0.00
RWS 2/ RWS-8(i)	NABARD Aided Rural Water Supply Schemes.(85:15)	10500.00	4702.41	44.78
RWS 3/ RWS-14	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	0.00	0.00
RWS 4/ RWS-3	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance(59:16:19:06) (World Bank:GOI:GOP: Community Share)	,(12000.00),	700.00	0.00
(i)	Project Management	3700.00	0.00	0.00
(ii)	Community Development Support	800.00	0.00	0.00
(iii)	Infrastructure building.	7500.00	0.00	0.00
RWS 5/ RWS-3(i)	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance.	550.00	103.09	18.74
	State Funded Schemes			
RWS 6/ RWS-2(iii)	Setting up of H.R.D. Cell-Communication and Capacity Development Units-recurring cost (CCDU)	0.10	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
RWS 7/ RWS-2(ii)	Setting Up of New Water Testing Laboratories/Water Quality Monitoring & Surveillance-recurring cost	20.00	0.00	0.00
RWS 8/ RWS-13	Court Cases Arbitration Cases	1.00	0.00	0.00
RWS9/ RWS 4	Provision/Augmentation of water supply & Sewerage facilities in specific towns	300.00	0.00	0.00
	Total :(A)	26702.10	5505.50	20.62
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total(A+C)	26702.10	5505.50	20.62
	Grand Total (UWS+RWS)	27903.30	5901.92	21.15
	HOUSING			
	Housing, PUDA			
A	ONGOING SCHEMES			
	State Funded Schemes:			
HG 1/ HG 6.9	Acquisition of Land for knowledge ctiy at Mohali-GAMADA	100.00	0.00	0.00
HG 2/ HG 6.8	Construction of VVIP Guest House, Chandigarh.	116.00	0.00	0.00
HG 3/ HG 6.3	Grant in Aid to ASUDA for Development of Anandpur Sahib and Surrounding Areas. Redevelopment of Anandpur Sahib. i) Acquisition of land for Planning/ Development and re-development of Anandpur Sahib and for the development works at Anandpur Sahib and surro	600.00	3465.27	577.55
HG 4/ HG 6.2	Houses for Economically weaker sections.	100.00	0.00	0.00
B	NEW SCHEMES			
HG 5	Construction of LIG Houses of the Society	100.00	0.00	0.00
	Total:(A+B)	1016.00	3465.27	341.07
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	1016.00	3465.27	341.07
	URBAN DEVELOPMENT			
	SUDA &Local Government			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded schemes			
UD 1/ UD-16	Jawahar Lal Nehru Urban Renewal Mission(JNNURM)			
	(i) Urban Infrastructure and Governance(UIG) (50:20:30)	7500.00	31.34	0.42
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	100.00	0.00	0.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT) (80:10:10)	300.00	0.00	0.00
	(iv) Integrated Housing & Slum Development Programme(IHSDP) (80:10:10)	100.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
UD 2/ UD-14	Swaran Jayanti Shehri Rozgar Yojana(75:25)	50.00	17.76	35.52
UD 3/ UD-11(i)	Grant -in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission .	3420.00	1710.00	50.00
UD 4/ UD-12	National Urban Information System.(75:25)	50.00	0.00	0.00
UD 5/ UD-8(ii)	Integrated Development of Small and Medium Towns(60:40)	37.00	16.00	43.24
	State Funded Schemes:			
UD 6(i)/ UD-12	Municipal Development Fund	0.10	1000.00	1000000.00
UD 6(ii)/	Setting up of Sewerage treatment plant in 14 towns.	1000.00	0.00	0.00
	Total :(A)	12557.10	2775.10	22.10
C	Total Outlay/Expdt/Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+C)	12557.10	2775.10	22.10
	INFORMATION AND PUBLICITY			
A	ONGOING SCHEMES			
	State Funded Schemes			
IP 1/ IP 1.1	Purchase & Production of Films	150.00	59.71	39.81
IP 2/ IP 2.1(i)	Display Advertisement	750.00	176.00	23.47
IP 3/ IP 2.I(ii)	The News Web Portal in the Public Relation Deptt.	25.00	0.00	0.00
IP 4/ IP 2.2	Song and Drama Services	2.00	0.00	0.00
IP 5/ IP 2.6	Purchase and Production of Literature	1.00	0.00	0.00
IP 6/ IP 2.9	Exhibition Scheme	1.00	0.00	0.00
IP 7/ IP 2.10	Hoardings & Banners	30.00	0.00	0.00
IP 8/ IP 2.11	Purchase of Books for library at State H.Q.	1.00	0.00	0.00
IP 9/ IP 2.15	Light and Sound	40.00	2.34	5.85
	Total (A)	1000.00	238.05	23.81
	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES			
	State Level Schemes			
	PSCFC Share capital			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SC (S) 1/ SC 1.1	Share Capital Contribution to PSCFC State share=51% & GOI 49%	250.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
SC (S)2	Grant in aid to PSCFC under One Time Settlement Scheme	858.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	Education			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SCE (S) 1/ SC 2.2	Hostels for SC boys/girls in schools/colleges (50:50)	100.00	0.00	0.00
SCE (S) 2/ SC 2.15	Construction of Hostel for OBC Boys/Girls in Schools & Colleges. (50:50)	74.00	0.00	0.00
SCE (S) 3/ SC 2.16	Pre-matric Scholar Ship for OBC students (50:50)	200.00	0.00	0.00
	State Funded Schemes			
SCE (S) 4/ SC 2.14	Free text books to S.C. girl students studying in 10+1 and +2 (S.C girls living below poverty line.)	80.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students(Staff expenditure, scholarship to SC students etc.)(ACA-2007-08)	700.00	0.00	0.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence. (ACA-2007-08)	100.00	0.00	0.00
SCE (S) 7	Encouragment Award to SC girl students for pursuing 10+2 education.	100.00	0.00	0.00
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)(ACA-2007-08)	200.00	0.00	0.00
SCE(S)9	Award to Village panchayats for promoting education Socio-economic development of SCs	250.00	0.00	0.00
	Other Programmes for SCs			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SCOP (S) 1/ SC 4.1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	60.00	0.00	0.00
SCOP (S) 2/ SC 4.5	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	20.00	0.00	0.00
	State Funded Schemes			
SCOP (S) 3/ SC 4.4	Construction/Repair of SC Dharamshalas	500.00	0.00	0.00
	Welfare of Backwards Classes			
	Share Capital			
B	ONGOING SCHEMES			
	State Funded Schemes			
SCBW (S) 1/ SC 5.1(i)	Share Capital Contribution to BACKFINCO	100.00	100.00	100.00
SCBW (S) 2/SC 5.1 (ii)	Margin money to BACKFINCO under NBCFDC	75.00	75.00	100.00
B	NEW SCHEMES			
	State Funded Schemes			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	521.00	0.00	0.00
	Welfare of Minorities			
	ONGOING SCHEMES			
	State Funded Schemes			
SCMW (S) 1/ SC 5.1(iii)	Equity Participation under NMDFC	50.00	50.00	100.00
SCMW (S) 2/SC 5.1 (iv)	Margin money to BACKFINCO under NMDFC	50.00	50.00	100.00
	Total A(State Level)	4288.00	275.00	6.41
B	District Level Schemes			
	Education			
A	ONGOING SCHEMES			
	State Funded Schemes			
SCE(D) 1/ SC 2.11	Award to SC sports students (6-12 classes)	30.80	2.40	7.79
SCE (D) 2/ SC 2.12	Attendance Scholarship to SCs Primary girl Students. (Social Security Fund)	2000.00	0.00	0.00
	Housing, Health & Environment			
	ONGOING SCHEMES			
	State Funded Schemes			
SCH(D) 1/ SC 3.1(iii)	Houses to houseless SCs in Rural & Urban Areas.	1000.00	0.00	0.00
	Other Programmes for SCs			
A	ONGOING SCHEMES			
	State Funded Schemes			
SCOP (D) 1/ SC 4.7/4.8	Ashiarwad to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Replacement of Shagun Scheme) (Social Security Fund)	4000.00	979.80	24.50
SCOP (D) 2/ SC 4.9	Assistance to scheduled Castes for the development of manurial pits.	1.00	0.00	0.00
SCOP (D) 3/ SC 4.6	Construction of Dr. B.R. Ambedkar Bhawans and their operation.	500.50	0.00	0.00
	Total:B(Distt Level)	7532.30	982.20	13.04
	Grand Total (A+B)	11820.30	1257.20	10.64
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	11820.30	1257.20	10.64
	SOCIAL SECURITY AND WELFARE			
	State level Schemes			
	Direction and Administration			
A	ONGOING SCHEMES			
	State Funded Schemes			
SWDA (S) 1/ SW 1.1(ii)	Awareness against Drug abuse.	50.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
SWDA (S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district.	1.00	0.00	0.00
	Child Protection			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SWCP (S) 1/ SW 3.3	Enforcement of Juvenile Justice Act 1986 (50:50)	48.79	3.13	6.42
	Child Welfare			
A	ONGOING SCHEMES			
	State Funded Schemes			
SWCW (S) 1/ SW 3.5	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	400.00	0.00	0.00
	Welfare of Disabled			
A	ONGOING SCHEMES			
	State Funded Schemes			
SWD (S) 1/ SW 3.2	State Awards to handicapped	0.10	0.00	0.00
SWD(S) 2/ SW 1.4(b)	Setting up of Spinal Injuries centre at Mohali	100.00	100.00	100.00
SWD (S) 3/ SW 3.6	Information and Technology for Braille Literacy in Indian Languages	0.60	0.00	0.00
SWD(S) 4/ SW 3.15	Attendance scholarship to handicapped girl students in rural areas.	30.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
SWD(S) 5	Celebration of World Disabled Day.	1.00	1.00	1.00
	Women Welfare			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SWW(S) 1/ SW 3.14	Awareness Programme for improving adverse sex ratio.(onetime ACA-2006-07)	50.00	0.00	0.00
B	NEW SCHEMES			
	State Funded Schemes			
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana.	5.00	0.00	0.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women.(onetime ACA-2007-08)	100.00	0.00	0.00
	Total:A(State Level)	786.49	104.13	13.24
B	District Level Schemes			
	Welfare of Disabled			
A	ONGOING SCHEMES			
	State Funded Schemes			
SWD(D)1/ SW 9.1	Financial Assistance to Disabled persons (Social Security Fund)	2560.75	1200.12	46.87
	Child Welfare			
A	ONGOING SCHEMES			
	State Funded Schemes			
SWCW(D) 1/ SW 11.1	Financial Assistance to dependent children (Social Security Fund)	2000.00	935.69	46.78
	Women Welfare			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
A	ONGOING SCHEMES			
	State Funded Schemes			
SWW(D) 1/ SW 12.1	Financial Assistance to widows and Destitute women. (Social Security Fund)	5388.00	2358.76	43.78
	Social Security & Welfare			
A	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
SW (D) 1/ SW 3.12	National Old Age Pension.(ACA)	626.00	697.03	111.35
SW (D)2/ SW 3.13	National Family Benefit Scheme.(ACA)	129.00	37.20	28.84
	State Funded Schemes			
SW (D) 3/ SW 13.1	Old Age Pension (Social Security Fund)	30810.00	13796.87	44.78
	Total B (Distt. Level)	41513.75	19025.67	45.83
	Grand Total (State+Distt.)	42300.24	19129.80	45.22
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	42300.24	19129.80	45.22
	NUTRITION			
A	District Level Schemes			
	ONGOING SCHEMES			
	Centrally Sponsored/ Funded Schemes			
NT(D) 1/ (i)	Nutrition ICDS (50:50)	5566.00	3021.60	54.29
NT(D) 2/ (ii)	Nutrition (Kishori Shakti Yojana)(50:50)	200.00	131.55	65.78
NT(D) 3/ (iv)	Nutrition (Under nourished Adolescent girls) (ACA.)	180.00	0.00	0.00
	Total:A(Distt.Level)	5946.00	3153.15	53.03
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B)	5946.00	3153.15	53.03
	LABOUR WELFARE & EMPLOYMENT GENERATION			
	LABOUR WELFARE			
(A)	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
LW 1/ LW 2.9	Rehabilitation of bonded labourers (50:50)	10.00	0.00	0.00
	State Funded Schemes			
LW 2/ LW 1.1	Strengthening of Directorate of Factories	20.00	0.00	0.00
LW 3/ LW 2.4	Creation of Labour Courts at Ludhiana and Mohali.	50.00	0.00	0.00
(B)	NEW SCHEME			
LW 4	Child Labour - Rehabilitation Funds	15.00	0.00	0.00
	Total:(A+B)	95.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	95.00	0.00	0.00
	EMPLOYMENT GENERATION			
(B)	NEW SCHEME			
	State Funded Schemes			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
EG 1	Setting up of a new Department of Employment Generation and Training (ACA of 2007-08)	1500.00	0.00	0.00
	Total:	1500.00	0.00	0.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B)	1500.00	0.00	0.00
	Grand Total ((Labor Welfare & Employment Generation)	1595.00	0.00	0.00
	INDUSTRIAL TRAINING			
	(Department of Technical Education and Industrial Training)			
(A)	ONGOING SCHEMES			
	Centrally Sponsored /Funded Schemes			
ITI-1/ ITI-2.37	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab. (75:25)	1175.00	18.46	1.57
ITI-2/ ITI-2.34	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	60.00	0.00	0.00
ITI-3/ ITI-2.38	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	5.00	0.00	0.00
	State Funded Schemes:			
ITI-4/ ITI 2.2	Training, Re-training, Seminars and Study Tours of Staff and Trainees.	5.00	0.00	0.00
ITI-5/ (ITI 2.3, 2.32,3.3)	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	50.00	0.00	0.00
ITI-6 (ITI-2.14 (iii), 2.14(iv)),	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society.	10.00	0.00	0.00
(B)	NEW SCHEMES:			
	Centrally Sponsored/Funded Schemes:			
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	10.00	0.00	0.00
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	0.10	0.00	0.00
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS)(30:40:30)	5.00	0.00	0.00
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur.(75:25)	5.00	0.00	0.00
	State Funded Schemes:			
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme.	10.00	0.00	0.00
ITI-12/ ITI-2.3	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	10.00	0.00	0.00
	Total: (A+B)Industrial Training:	1345.10	18.46	1.37
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B+C)	1345.10	18.46	1.37
	DEFENCE SERVICES WELFARE			

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	Department of Defence Services Welfare.			
A	ONGOING SCHEMES			
	Centrally Sponsored/Funded Scheme			
DSW 1/ DSW 12.9	Setting up of National Defence University (ACA-2006-07)	50.00	0.00	0.00
	State Funded Schemes			
DSW 2/ DSW 5.1(i)	Training scheme for the wards of ex-servicemen and others for entry to technical /non technical trades of Defence /Para military Forces	40.00	12.53	31.33
DSW 3/ DSW 12.3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.00	0.00
DSW4/DSW 12.4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	55.00	55.00	100.00
DSW 5/ DSW 12.6	Grant in Aid to Para pledgic Rehabilitation Centre at SAS Nagar,Mohali(Punjab)	15.00	15.00	100.00
DSW 6/ DSW12.7	Financial Assistance to the parents of Martyrs (Shaheeds)	50.00	4.00	8.00
DSW 7/ DSW 12.8	Provision for the grant of Rs.5.00 lac each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards.	400.00	0.00	0.00
	Total (A)	610.10	86.53	14.18
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+C)	610.10	86.53	14.18
	PUBLIC WORKS			
A	ONGOING SCHEMES (From 2007-08, reflected under respective sub-heads)			
PW 3.1(a)	Divisional Offices/District Tehsil Complexes			
PW 3.1(c)	Strengthening of Revenue Administration and updating of Land record (50:50)			
PW 3.2(ii)	Courts((50:50)	0.00	0.00	0.00
PW 3.2(i)	Outlay recommended by 11th Finance Commission for upgradation of Judicial Administration (from 2007-08 running under new name Fast Track Courts)	0.00	0.00	0.00
PW 3.6:	Circuit Houses/Rest Houses	0.00	0.00	0.00
PW 3.12	Purchase of land and construction of the building of Chowksi Bhawan, SAS Nagar, Mohali.	0.00	0.00	0.00
HJA-2/ PW 3.15	Setting up of a State Judicial Academy at Chandigarh (ACA).	0.00	0.00	0.00
PW 3.7	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others.	0.00	0.00	0.00
	Total:(A)	0.00	0.00	0.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+B)	0.00	0.00	0.00
	HOME AFFAIRS AND JUSTICE			
(A)	ONGOING SCHEMES			
	Centrally Sponsored Schemes			
HAJ-1/ PW 3.2(i)	Courts((50:50) (High Court request)	2500.00	1550.95	62.04

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
HAJ-2/ PW 3.15	Setting up of a State Judicial Academy at Chandigarh..(ACA-2006-07)	384.00	0.00	0.00
HAJ-3/ PM 1.17(iv)	Creation of Infrastructure facilities at Wagha Border(ACA-2006-07)	500.00	0.00	0.00
HAJ-4	Construction of Judicial Court Complexes. (ACA-2006-07)	400.00	400.00	100.00
	State Funded Schemes			
HAJ-5/ PW3.2(ii)	Fast Track Courts (salary)	163.63	74.82	45.73
HAJ-6/ PW 3.7	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others.	500.00	100.62	20.12
	Total (Home Affairs & Justice):(A)	4447.63	2126.39	47.81
	JAILS			
A	ONGOING SCHEMES			
	State Funded Schemes			
HAJ-7/ PW 3.5(i)	Upgradation of infrastructure and modernization of Jails.(Sudhar Ghar)	50.00	0.00	0.00
	Total (Jails):	50.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+C)	50.00	0.00	0.00
	HOSPITALITY			
	Department of Hospitality			
A	ONGOING SCHEMES			
	State Funded Scheme			
HP-1/ PW 3.6	Circuit Houses/Rest Houses	150.00	0.00	0.00
	Total (A)	150.00	0.00	0.00
	VIGILANCE			
	Department of Vigilance Buraeu			
A	ONGOING SCHEMES			
	State Funded Scheme			
VL-1/PW 3.12	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar, Mohali	200.00	0.00	0.00
	Total (A)	200.00	0.00	0.00
	PRINTING AND STATIONERY			
	Controller, Printing & Stationery			
A	ONGOING SCHEMES			
	State Funded Schemes:			
PTS 1/ PT 2.4	Modernization of Punjab Govt. Presses	155.00	0.00	0.00
PTS 2/ PT 3.1(a)	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.)	0.10	0.00	0.00
PTS 3/ PT 3.1(b)	Construction of Building and other important works at Patiala.	0.10	0.00	0.00
	Total:(A)	155.20	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00

**PLAN PERFORMANCE FOR THE ANNUAL PLAN 2007-08
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2007-08		% age (Col.4 to Col.3)
		Approved Outlay	Exp.upto 31/12/07	
1	2	3	4	5
	Total (A+C)	155.20	0.00	0.00
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)			
	Department of Personnel			
A	ONGOING SCHEMES			
	State Funded Schemes:			
MGSIPA 1/ PSIPA-1.1	Establishment of Administrative Training Institute.	300.00	300.00	100.00
MGSIPA 2/ PSIPA 1.2	Training Grants	60.00	60.00	100.00
	Total(A)	360.00	360.00	100.00
	EXCISE AND TAXATION			
	Department of Excise and Taxation.			
A	ONGOING SCHEMES			
	State Funded Scheme			
ET 1/ ET 1.3	Computerisation of Excise and Taxation Department	100.00	537.75	537.75
	Total	100.00	537.75	537.75
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+C)	100.00	537.75	537.75
	REVENUE AND REHABILITATION			
A	ONGOING SCHEMES			
RR 1/ PW 3.1(b)	Strengthening of Revenue Administration and updating of Land record (50:50)	437.50	0.00	0.00
	State Funded Schemes			
RR 2/ PW 3.1(a)	Divisional Offices/District Tehsil Complexes	437.50	17.60	4.02
	Total (Revenue & Rehabilitation):	875.00	17.60	2.01
	TREASURY AND ACCOUNTS			
A	ONGOING SCHEMES			
	Total Ongoing Schemes (A)	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00
	Total (A+C)	0.00	0.00	0.00