

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	2400.00	2400.00	100.00	100.00	
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	300.00	100.00	100.00	
AGR 3/ A(P) 16.17	Centrally Sponsored Macro Management Work Plan for Agriculture Department (90:10)	300.00	128.26	116.74	38.91	91.02	Reduced RE due to late release of funds by GoI.
AGR 4/ A(P) 16.39	Integrated Scheme of Oilseeds, Pulses, Oil palm and Maize (75:25) (Including Salary Component)	122.00	72.46	49.44	40.52	68.23	Reduced RE due to late release of funds by GoI and FD.
AGR 5/ A(P) 16.41	Centrally Sponsored Scheme for Support to State Extension Programme for Extension Reforms (90:10)	46.00	104.20	74.85	162.72	71.83	
AGR 6/ A(P) 5.3	Intensive Cotton Development Programme (75:25)	150.00	114.41	78.90	52.60	68.96	Reduced RE due to late release of funds by GoI and FD.

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B	NEW SCHEMES						
	Centrally Sponsored/Funded Schemes						
AGR 8	Setting up of 20 Farmers Training Centres (ACA of 2007-08)	500.00	500.00	0.00	0.00	0.00	Non release of funds by FD due to late release of ACA by GoI.
	State Funded Schemes						
AGR 9	State Plan for Rejuvenation of State Agriculture for Higher Agricultural Growth.	2500.00	3795.00	3795.00	151.80	100.00	
	Total: (A+B)	6318.00	7414.33	6814.93	107.87	91.92	
	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	400.00	382.67	95.67	95.67	
HORT 2/ A(P) 14.6	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	25.00	25.00	24.79	99.16	99.16	
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	37.00	33.20	89.73	89.73	

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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	0.00	0.00	Non release of funds by GOI
HORT-5	State Share of National Horticulture Mission (85:15)	1500.00	408.96	312.43	20.83	76.40	Reduced RE due to less release of funds by GoI.
HORT-6	Revival of 5 Citrus Centres in the State (old AGR-7)	1000.00	1000.00	2000.00	200.00	200.00	Rs. 10.00 Cr as ACA + Rs 10.00 Cr from RDF.
	Total: (Horticulture)	2982.00	1870.96	2753.09	92.32	147.15	
	Total: (Agriculture+ Horticulture)	9300.00	9285.29	9568.02	102.88	103.04	

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	SOIL AND WATER CONSERVATION						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
SWC-1/ SC(A) 7.3	Macro Management in Agriculture- Work Plan for Soil Conservation (90:10)	150.00	100.00	58.30	38.87	58.30	Expenditure as per work plan approved by GoI.
SWC-2/ SC(A) 7.7	Centrally Sponsored Scheme for Micro Irrigation (80:20)	100.00	150.00	124.71	124.71	83.14	
SWC-2 (i)	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII)	0.00	589.00	400.03	0.00	67.92	
SWC-3/ SC(A) 7.5	Scheme for Special Problem and Degraded Soils (Under TDET Scheme) (60:40)	9.52	0.00	0.00	0.00	0.00	Shifted to 100% CSSs
	State Funded Schemes						
SWC-4/ SC(A) 3.1	Soil & Water Conservation on Watershed basis in Kandi Areas	150.00	150.00	150.00	100.00	100.00	
SWC-5/ SC(A)6.1	Provision for Machinery Division at the Head Quarters.	30.00	50.00	50.00	166.67	100.00	
B	NEW SCHEMES						
	Centrally Sponsored Scheme						
SWC-6	Externally Aided Project for Rainwater Harvesting, Ground Water Recharging	0.10	0.00	0.00	0.00	0.00	Project not approved
	Total: (A+B)	439.62	1039.00	783.04	178.12	75.36	

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1	2	3	4	5	6	7	8
	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	0.00	0.00	Non release of central Share by the GoI.
AH -2/ AH 3.9	Assistance to States for control of Animal diseases -Creation of disease free zone (75:25)	100.00	57.42	56.77	56.77	98.87	
AH-3/ AH 9.11	Fodder Seed Production and distribution for Milkfed Punjab under Fodder development programme (75:25)	47.50	47.50	0.00	0.00	0.00	Non release of funds by the GoI.
AH -4/ AH 10.16	Integrated Sample Surveys and cost of production of milk and egg (50:50)	45.00	44.90	29.63	65.84	65.99	Less expenditure due to late release of funds by FD.
AH -5/ AH 3.2	Setting up of new and Strengthening of existing veterinary poly clinics in the State (ACA-2006-07)	400.00	400.00	375.64	93.91	93.91	
	State Funded Schemes						
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	1000.00	1000.00	100.00	100.00	
AH-7/ AH 3.3	Establishment of State Animal Health Institute and Mobile Animal Health Care Units.	50.00	0.00	0.00	0.00	0.00	No provision was made in RE.
B	NEW SCHEMES						
AH-8	Scheme for Development of Piggery Sector in the State.	50.00	0.00	0.00	0.00	0.00	No provision was made in RE.
AH-9	Up gradation and Construction of new Veterinary polyclinics under RIDF XIII Project	0.00	3750.00	0.00	0.00	0.00	NABARD Project not approved in 2007-08

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AH-10	Enhancement Livestock productivity-Control of Mastitis in Punjab	0.00	14.68	14.68	0.00	100.00	
AH-11	Professional Efficiency Development thought Strengthening of Punjab Veterinary Council (50:50)	0.00	0.10	0.00	0.00	0.00	Not approved by GoI.
	Total: (A+B)	1722.25	5314.60	1476.72	85.74	27.79	
	DAIRY DEVELOPMENT						
	NEW SCHEMES						
	Centrally Sponsored Schemes						
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	595.00	38.42	38.42	6.46	100.00	Reduced RE due to less release of funds by GoI.
	State Funded Schemes						
DD-2	Landless Dairy Farming for weaker sections.	124.00	0.00	0.00	0.00	0.00	No provision was made in RE.
DD-3	Strengthening of Punjab Dairy Development Board.	1000.00	500.00	500.00	50.00	100.00	Reduced RE due to financial constraint.
	Total:	1719.00	538.42	538.42	31.32	100.00	
	FISHERIES						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
FH-1/ FH 4.1	Fisheries training & extension(80:20).	4.00	0.00	0.00	0.00	0.00	Non release of central share by the G.O.I.

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FH-2/ FH 2.7	Assistance to Fish Farmers Development Agencies in the state. (75:25)	200.00	100.00	0.00	0.00	0.00	Non release of funds by GOI
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	100.00	100.00	100.00	100.00	
	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	10.00	0.00	0.00	0.00	Non-release of funds by FD.
FH-5/ FH 2.8	Pilot Project for the Development of fisheries in saline/brackish waters in the state.	13.00	13.00	13.00	100.00	100.00	
FH-6	Training of Personal	0.00	1.00	0.00	0.00	0.00	
	Total:	327.00	224.00	113.00	34.56	50.45	

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	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	3000.00	2373.49	79.12	79.12	
FT 2/ FT 5.13	Development of Forests (12th Finance Commission)	40.00	40.00	40.00	100.00	100.00	
FT 3/ FT 5.5	Assistance for the Development of Selected Zoos (50:50)	50.00	15.61	15.61	31.22	100.00	Reduced RE due to non release of funds by GoI.
FT 4 /FT 5.12	Integrated Forest Protection Scheme (75:25)	37.50	33.34	33.25	88.67	99.73	
	State Funded Schemes						
FT 5/ FT 2.4	Farm Forestry	200.00	100.00	99.83	49.92	99.83	Reduced RE due to constraint of resources.
FT 6/ FT 4.4	Forest Research	10.00	10.00	10.00	100.00	100.00	
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	100.00	100.00	100.00	100.00	
FT 8/ FT 5.11	Plantation on non-forest Government & Institutional lands	150.00	150.00	149.77	99.85	99.85	
FT 9/ FT 5.4	Provision for Tiger Safari at Ludhiana.	15.00	15.00	15.00	100.00	100.00	

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B	New Scheme						
FT 10	Punjab Forestry Development and Watershed Development Project.	100.00	100.00	99.81	99.81	99.81	
	Total: (A+B)	3702.50	3563.95	2936.76	79.32	82.40	
	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	15.00	0.00	0.00	0.00	Non release of funds by FD due to attachment of major head 2851
CN-2/ DM 4.3	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	2500.00	520.00	520.00	20.80	100.00	
	STATE FUNDED SCHEME						
B	NEW SCHEME						
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	293.50	100.00	34.07	34.07	Less release of funds by FD.
	Total: (A+B)	2798.50	828.50	620.00	22.15	74.83	

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	RURAL DEVELOPMENT						
	(Department of Rural Development and Panchayats)						
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT						
	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	500.00	456.73	91.35	91.35	
	District Level Schemes						
RDS(D)-1/ CD 1.11	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	400.00	400.00	311.41	77.85	77.85	
RDS(D)-2/ CD 1.12	Integrated Waste Land Development Project (11:1)	40.00	40.00	20.35	50.88	50.88	Less projects were submitted to GoI, hence less expenditure.
	Total: (S)	940.00	940.00	788.49	83.88	83.88	
(E)	RURAL EMPLOYMENT						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
	State level Schemes						
RDE(S)-2/ CD 2.43	National Rural Employment Guarantee Scheme (90:10)	3000.00	1000.00	888.64	29.62	88.86	Release of funds by GoI as per actual requirement of State Govt.

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RDE(S)-1/ CD 2.39	Rural Shelter(Gramin Awaas) under PMGY.	387.78	387.78	130.60	33.68	33.68	Due to less release of funds by F.D.
	District Level Schemes						
RDE(D)-1/ CD 2.29	Indira Awaas Yojana (75:25)	1300.00	1300.00	1086.33	83.56	83.56	
RDE(D)-2/ CD 2.41	Sampooran Grameen Rozgar Yojana (75:25)	3300.00	3000.00	2147.87	65.09	71.60	Due to less release of funds by GoI.
RDE(D)-2 (i)	Payment of VAT on wheat provided by GOI under Sampooran Gramin Rozgar Yojana.	500.00	518.47	518.47	103.69	100.00	
	Total: (E)	8487.78	6206.25	4771.91	56.22	76.89	
(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	6.35	63.50	100.00	Due to less release of funds by GoI.
RDO-2/ RWS-12	Total Rural Sanitation Programme/Campaign (60:20:20)(CS:State:Beneficiary.)	100.00	0.00	0.00	0.00	0.00	Scheme shifted to Rural Water Supply.

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	State Funded Schemes						
	State Level Schemes						
RDO(S)-2/ CD 2.12	Issue of Yellow Cards for identification of Weaker Sections.	70.00	50.00	0.00	0.00	0.00	Non release of funds by F.D.
RDO(S)-3/ CD 2.32	Grant for Strengthening of Infrastructural & Institutional Works.	1000.00	1000.00	994.90	99.49	99.49	
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	Due to non release of 2nd installment of Rs. 32.40 Cr by F.D.
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	59.00	59.00	11.80	100.00	Funds being provided by PIDB/FD from non-plan.
RDO(S)-6/ CD 2.44	For Incomplete Sewerage Systems in Villages.	200.00	0.00	0.00	0.00	0.00	Funds not released due to financial constraints.
RDO(S)-7/ CD 2.42	Environmental Improvement of SC Basties/Villages with Stress on Sanitation.(ACA-2003-04)	2000.00	1000.00	718.83	35.94	71.88	Only 50% funds released by FD.
	District Level Schemes						
RDO(D)1/ CD 2.45	Construction of Toilets in the Villages.	1000.00	0.00	0.00	0.00	0.00	Less release due to unspent balance of previous year lying with AD.

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B	NEW SCHEME						
RDO(D)-2	Improvement/Cleaning of Village Ponds.	1000.00	200.00	0.00	0.00	0.00	Non release of funds by F.D.
	Total: (O)	12360.00	8846.48	5019.08	40.61	56.74	
	Grand Total: (Rural Delopment (S+E+O))	21787.78	15992.73	10579.48	180.71	217.51	
	RURAL DEVELOPMENT FUND						
	Department of Agriculture (Rural Development Board)						
	ONGOING SCHEMES						
	State Funded Schemes						
RDF I	Rural Development Fund	13200.00	25000.00	29927.00	226.72	119.71	
	Total:	13200.00	25000.00	29927.00	226.72	119.71	

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	NRI Affairs						
	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	400.00	300.00	300.00	75.00	
	Total: (NRI)	100.00	400.00	300.00	300.00	75.00	
	Grand Total: (RD+NRI+RDF)	35087.78	41392.73	40806.48	116.30	98.58	
	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	5000.00	3414.12	42.68	68.28	Less release of funds by GoI due to late signing of MOU.
IR -2/ IR 1.7	Construction of Shahpur Kandi Dam.(AIBP)	9800.00	1300.00	1509.97	15.41	116.15	Work on main Project is yet to be started.
IR -3/ IR1.8	Irrigation to Himachal Area Below Talwara (AIBP)	2848.00	440.00	440.01	15.45	100.00	The proposal of GoP to consider this project under 90:10 is lying pending with GoI.

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IR -4/ IRI.23	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP)	6000.00	3000.00	2446.32	40.77	81.54	It is a closure, the work has been completed.
IR-5/ IR-1.14	(I) Remodeling of Channels of UBDC System to meet the Revised Water Allowance (AIBP)	800.00	411.00	0.00	0.00	0.00	Project is complete. State funds for pending liabilities not released by FD.
IR -6/ IR 1.28	Lining of Laduka Distributory System-RIDF XII	1928.00	2000.00	1223.04	63.44	61.15	It is a closure work, funds utilized as per requirements .
IR -7/ IR 1.29	Raising Capacity of Main Branch Canal from RD 18300 to 239000-RIDF-X	350.00	300.00	131.77	37.65	43.92	Work almost completed.
IR -8/ IR 1.21	Lining of various Canals.Distributory in the State -RIDF-XIII	0.70	0.00	0.00	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	250.00	0.00	0.00	0.00	Non release of funds by F.D.
IR -10/ IR 1.21	Lining of Channels Phase-I(Land compensation liabilities.)	20.00	10.00	10.00	50.00	100.00	RE reduced due to constraint on resources.
IR -11/ IR 1.5	Sri Deshmesh Irrigation Project	0.10	0.00	0.00	0.00	0.00	Yet to be approved by GoI.
B	NEW SCHEME						
IR-12	Rehabilitation of Bist Doab Canal System (AIBP)	3000.00	0.00	0.00	0.00	0.00	Yet to be approved by GoI.
	Total: (A+B)	33746.80	12711.00	9175.23	27.19	72.18	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	1000.00	546.71	27.34	54.67	Reduced RE as NABARD/FD released less funds
MI-2/ MI(I)2.3A	Tubewells & other Schemes for Deep Tubewells in Kandi.- RIDF-X.	3000.00	3000.00	1532.40	51.08	51.08	NABARD/FD released less funds
MI-3/ MI 2.1-A	Construction of Low Dam in Kandi Area-(Thana) RIDF-X	700.00	1600.00	1293.56	184.79	80.85	Work completed during 2007-08.
MI -4/ IR I.23	Lining of Dehlon Distributry System- RIDF XII.	175.00	400.00	341.69	195.25	85.42	
MI-5/ IR -6	Lining of Pakhowal Distributry System- RIDF XII.	1155.00	905.00	765.25	66.26	84.56	
MI-6/ MI-2.10	Lining of Distributaries in the State- RIDF IX,X and XI-(Back log).	0.10	223.03	48.95	48950.00	21.95	Outlay enhanced in RE to meet the pending liabilities.
MI-7/MI (i) 2.2 (a)	Externally Aided Hydrology Project Phase-II (World Bank)	1500.00	1.00	0.00	0.00	0.00	Project yet to be started
	State Funded Schemes						
MI-8/ MI (I)2.5	Remodeling /Construction of distributaries/ minors.	1100.00	1398.97	1153.41	104.86	82.45	
MI-9/ MI-(I) 2.2	Integrated Utilization of Water Resources.(W+S)	625.00	625.00	406.46	65.03	65.03	Salary Scheme. Less release by FD.

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
MI-10/ MI(I) 2.3B	Replacement/Renovation of Existing Tubewells	100.00	221.00	0.00	0.00	0.00	Non-release of funds by FD
B	NEW SCHEMES						
	Centrally Sponsored Schemes						
MI-11	Rehabilitation of Bhatinda Branch -RD 0-60000(AIBP)	1750.00	0.00	0.00	0.00	0.00	No revised outlay due to non approval of projects from GoI.
MI-12	Rehabilitation of Sidhwan Branch (AIBP)	800.00	0.00	0.00	0.00	0.00	No revised outlay due to non approval of projects from GoI.
MI-13	Rehabilitation of Abohar Branch (AIBP)	1000.00	0.00	0.00	0.00	0.00	No revised outlay due to non approval of projects from GoI.
MI-14	Artificial Recharge to augment declining ground water resources RIDF-XIII	1000.00	182.76	0.00	0.00	0.00	No revised outlay due to non approval of projects from GoI.
	Total: (A+B)	14905.10	9556.76	6088.43	40.85	63.71	
	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	1000.00	354.68	28.37	35.47	Less RE/expenditure due to less receipt of GoI Share.
CAD-2/ MI(C)3.7	Construction of field Channels on Kotla Canal System on matching grant basis.(50:40:10)	1590.00	1590.00	756.02	47.55	47.55	Less expenditure due to less receipt of GoI Share.

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
CAD-3/ MI(C) 3.10	Construction of field Channels on Eastern Canal System on matching grant basis.(50:40:10)	730.00	730.00	609.46	83.49	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	0.00	0.00	No revised outlay due to non approval of project from GoI.
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	0.00	0.00	No revised outlay due to non approval of project from GoI.
B	NEW SCHEMES						
	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	1000.00	0.00	0.00	0.00	Nil expenditure due to non approval of project from GoI.
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System on matching grant basis.(50:40:10)	530.00	200.00	0.00	0.00	0.00	Nil expenditure due to non approval of project from GoI.
	Total: (A+B)	8000.00	4520.00	1720.16	21.50	38.06	
	ANTI WATER LOGGING AND FLOOD CONTROL						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
FC-1/ FC 4.8	Project for Reclamation of water logged & saline area of Jamuana and Ratta Khera blocks of Mukatsar(CSS)	333.00	333.00	17.84	5.36	5.36	Less release of funds by F.D.

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
FC-1(i)	Project for Capital Expenditure to carrying out anti Water logging operations in Mukatsar District (ACA)	0.00	3629.00	2800.00	0.00	77.16	
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	0.00	0.00	Non release of funds by NABARD/F.D.
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	380.00	240.00	36.36	63.16	Less RE/expenditure as per requirement.
FC-4/ FC 4.27	Project for constructing flood protection works along River Satluj and Canalization of rahon Creek out falling into river Satluj along with construction of bridges on Banga Gopalpur drain and East Bein in districts Jalandhar and Nawanshehar- RIDF-VII	450.00	273.42	208.43	46.32	76.23	
FC5/ FC4.37	Project for Anti water logging Drainage & Flood Control Works- RIDF-XIII	0.10	0.00	0.00	0.00	0.00	
FC-6 FC- 4.26	Project of construction of Flood Protection works on River Ghaggar and its tributaries in district Patiala and Fatehgarh Sahib of Punjab.(RIDF-IX)	900.00	246.46	41.09	4.57	16.67	Reduced revised estimate due to less release of funds by F.D.
	State Funded Schemes						
FC-7/ FC 4.1	Flood Control and Drainage Scheme(W+S)	1000.00	800.00	550.00	55.00	68.75	Less revised estimate/expenditure due to less release of funds by FD.

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
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	200.00	26.67	100.00	Less revised estimate/expenditure due to less release of funds by FD.
B	NEW SCHEME						
	Centrally Sponsored Scheme						
FC-9	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII	1055.00	600.00	299.16	28.36	49.86	
	Total: (A+B)	8348.10	6461.88	4356.52	52.19	67.42	
	Grand Total: (Irrigation)	65000.00	33249.64	21340.34	32.83	64.18	
	DEPARTMENT OF POWER						
	Punjab State Electricity Board						
A	ONGOING SCHEMES						
PP-1/ PP 1.12	Transmission and Distribution System (including APDRP)	77792.00	122092.00	146496.00	188.32	119.99	Satisfactory, Expenditure as per priority of PSEB and amount of Rs. 1823.00 Cr has incurred but detail is to be sent by the PSEB.
PP-2 PP1.39	Renovation and Modernization GNDTP unit III &IV Based on Residual Life Assessment (RLA) study (Phase-II)	12565.00	12565.00	813.72	6.48	6.48	
PP-3 PP1.22	GHTP Stage-II Lehra Mohabat. (2X250 MW)	9321.00	9321.00	32039.19	343.73	343.73	
PP-4 PP1.32	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)	1650.00	1650.00	0.00	0.00	0.00	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
PP-5/ PP1.26	Mukerian Hydro Electric Project - II (18 MW)	1447.00	1447.00	1610.46	111.30	111.30	
PP-6/ PP1.9	Renovation and Modernization of GGSSTP,Ropar Phase-I & II	1380.00	1380.00	254.34	18.43	18.43	
PP-7 PP1.31	Renovation and Modernization works at Thermal Plants as per Residual Life Assessment (RLA) study (Unit-I & II) GNDTP	1200.00	1200.00	0.00	0.00	0.00	
PP-8 PP 1.10	Renovation and Modernization of Bhakhra PHs. and Associated works	230.00	230.00	1086.29	472.30	472.30	
PP-9/ PP1.7	Shahpur Kandi Dam (HEP 168 MW)	115.00	115.00	0.00	0.00	0.00	
	Grand Total: (A)	105700.00	150000.00	182300.00	172.47	121.53	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	1.00	14.00	1400.00	1400.00	Exp. Incurred by PEDDA for preparation of DPR from its own sources.
NC-2/ NC 1.12	Mini/Micro Hydel Projects.(70:20:10) (EAP)(JBIC:CS:SS) (Yet to be approved)	1.00	1.00	18.88	1888.00	1888.00	Exp. Incurred by PEDDA for preparation of DPR from its own sources.
NC-3/ NC 1.13	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35) (CS:SS:Bens)	95.00	95.00	0.00	0.00	0.00	Non release of funds by FD.
NC-4/ NC 1.13(ii)	Solar Power Generation (50:50)	50.00	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.
NC-5/ NC 1.16	Energy Recovery from Urban, Municipal Industrial Waste (20:80)(CS:SS)	100.00	0.00	0.00	0.00	0.00	The Department is exploring the possibility to implement this project on BOT basis.
	Total: (A)	247.00	97.00	32.88	13.31	33.90	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
B	NEW SCHEME						
	State Funded Schemes						
NC 6	Implementation of Energy Conservation Act 2001	50.00	0.00	0.00	0.00	0.00	Nil expenditure due to financial constraints.
	Total: (B)	50.00	0.00	0.00	0.00	0.00	
	Total: (A+B)	297.00	97.00	32.88	11.07	33.90	
	INTEGRATED RURAL ENERGY PROGRAMME						
	Department of Science, Technology and Environment						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
RE-1/ RE-1.1	Implementation of IREP activities(50:50)	205.00	100.00	0.00	0.00	0.00	Non release of funds by F.D.
	Total:	205.00	100.00	0.00	0.00	0.00	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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 Hand tools, Jalandhar. (Pending liability of repayment of loan of GOI)	10.00	0.00	0.00	0.00	0.00	Due to constraint on resources, the outlay in RE reduced to nil, hence no exp.
VSI 2/IN 4.1	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	20.00	20.00	20.00	100.00	100.00	
VSI 3/IN 6.8	Northern India Institute of Fashion Technology, (NIIFT), Mohali	300.00	0.00	0.00	0.00	0.00	Nil revised estimate as the funds already released as ACA are being utilized by AD.
B	NEW SCHEMES						
VSI 4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates.	1000.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
VSI 5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates.	1400.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
VSI 6	Development of District Industries Centre as Export and Information Hub.	100.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
	Total: (A+B)	2830.00	20.00	20.00	0.71	100.00	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	377.74	100.00	100.00	
AV 2 /AV3.1	Up gradation of Flying Training Facilities at Patiala Aviation Club-Patiala.(ACA 2007-08)	400.00	400.00	0.00	0.00	0.00	Late release of ACA - 2007-08 from GOI.
B	NEW SCHEMES						
	State Funded Schemes						
AV 3	Expansion of International Airport,Amritsar and Sahnewal.	2500.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
AV 4	Acquisition of land for development of Civil Enclave at Indian Air force Station Bathinda and Opening of Flying Training Academy -near Bathinda.	100.00	0.00	30000.00	30000.00	0.00	Excess exp. is due to release of Rs. 300.00 Cr for acquisition of land for International Airport, Mohali.
	Total: (A+B)	3377.74	777.74	30377.74	899.35	3905.90	

(Rs.Lacs)

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

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	ROADS AND BRIDGES						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
RB-1/ RD 5.6	World Bank Scheme for Road Infrastructure.	27500.00	35000.00	23167.00	84.24	66.19	
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	25000.00	22907.00	88.10	91.63	
RB-3/ RD 5.1	Central Road Fund.	7000.00	5500.00	5292.00	75.60	96.22	Reduced RE as per actual release by GoI.
	State Funded Schemes						
RB-4/ RD 5.5	Road Safety Measures on State Roads	10.00	0.00	0.00	0.00	0.00	Due to constraint on resources.
RB-5/ RD 1.2	Land acquisition for identified Corridors and improvement & widening of existing roads..	0.10	0.00	0.00	0.00	0.00	
RB-6/ RD4.1	Bridges.	0.10	0.00	0.00	0.00	0.00	
B	NEW SCHEME						
	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	0.00	0.00	
	Total: (A+B)	60510.30	65500.00	51366.00	84.89	78.42	

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	ROAD TRANSPORT						
A	ONGOING SCHEMES						
	State Funded Schemes						
RT.1 /RT2(i)(a)	Land & Building-Upkeep/upgradation of infrastructure created	100.00	5.00	0.06	0.06	1.20	Reduced RE due to non release of funds by FD.
RT 2 /RT-6	Introduction of Computerization in Transport Deptt.-(ACA, 2005-06)	200.00	0.00	0.00	0.00	0.00	ACA diverted for Edusat Programme.
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	0.00	0.00	ACA diverted to Edusat Programme.
RT-4/ RT 2(ii)	Renovation of International Bus Terminal at Youth Hostel of Amritsar.	10.00	0.00	0.00	0.00	0.00	Due to constraint on resources, the outlay in RE reduced to nil, hence no exp.
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	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
	Total: (A+B)	760.00	5.00	0.06	0.01	1.20	
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)						
	ONGOING SCHEMES						
PIDB/(i)	Creation of Infrastructure in the State.	22000.00	25000.00	33996.00	154.53	135.98	
	Total:	22000.00	25000.00	33996.00	154.53	135.98	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	450.00	0.00	0.00	0.00	1) Total project cost is Rs 100.00 Cr (GOI= Rs 70.00 Cr + GOP = Rs 30.00 Cr) 2) GOI has released its entire share of Rs 70.00 Cr. 3) Cumulative releases of GOP upto 2006-07 = Rs 22.36 Cr. 4) Nil expenditure due to non release of funds by FD.
SR 2/ SR 1.6(b)	Popularization of Science (50:50)	20.00	5.70	1.05	5.25	18.42	1) Rs 4.65 lacs is lying unspent with PSCST. 2) The amount will be utilized for celebration of Technology Day and Children Science Congress during 2008-09.
SR 3/ SR 1.10(b)	Setting up of Biotechnology incubator in Punjab (66:34)	75.00	75.00	75.00	100.00	100.00	-

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	State Funded Schemes						
SR 4/ SR 1.17	Bio-diversity conservation in Punjab	7.00	4.00	0.78	11.14	19.50	1) Rs 3.22 lacs lying unspent with PSCST. 2) Setting up of Bio-diversity Management Committees in the State is in progress and the unspent amount will be utilized shortly.
SR 5/ SR 1.1	Pilot Trials Extension Through Approved Institutions	8.00	5.50	0.00	0.00	0.00	Nil expenditure, due to non release of funds by FD
	Total:(A)	560.00	540.20	76.83	13.72	14.22	
B	NEW SCHEMES						
SR.6	Promotion of bio-technology in Punjab	5.00	15.00	5.00	100.00	33.33	1) Rs 10.00 lacs is lying unspent with PSCST. 2) The PSCST is acting as catalyst in the process of setting up of Knowledge City. The Institute of Nano Technology and NABI have been cleared by EFC. 4 centres of Excellencies are in process of finalization for State.
	Total: (B)	5.00	15.00	5.00	100.00	33.33	
	Total: (A+B)	565.00	555.20	81.83	14.48	14.74	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	ECOLOGY AND ENVIRONMENT						
A	ONGOING SCHEMES						
	State Funded Schemes						
EE 1/ EE 1.22	Joint Programmes with UNESCO	2.00	2.00	0.55	27.50	27.50	1) Rs 1.45 lacs is lying unspent with PSCST. 2) The proposal in UNESCO programmes has been submitted and is under active consideration for implementation of scheme.
EE 2/ EE 1.23	Conservation and Management of State Wet lands.	1.00	1.00	0.05	5.00	5.00	1) Rs 0.95 lac is lying unspent with PSCST. 2) Survey and Public Awareness activities in consultation with DFO, Gurdaspur being finalized and will be carried out shortly.
	Total: (A)	3.00	3.00	0.60	20.00	20.00	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
B	NEW SCHEMES						
EE 3	Environmental information System (ENVIS) at PSCST.	1.00	1.00	0.30	30.00	30.00	1) Rs 0.70 lac is lying unspent with PSCST. 2) Expenditure under ENVIS for Web site development and data collection basis is being carried out and the balance amount will be utilized accordingly during 2008-09.
EE 4	Cleaning of Budha Nallah	1000.00	1000.00	480.00	48.00	48.00	1) Rs 5.20 lacs is lying unspent with PSCST. 2) The funds are to be utilized for imparting tertiary treatment to the sewage as being received at the three Sewage Treatment Plants (STPs) at Jamalpur, Baloke and Bhattian, so as to make it fit for recirculation and re-use. 3) The proposals are being finalized by the PWSSB as soon as projects are finalized, the balance amount shall be utilized.

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
EE 5	Restoration of Ecology of Kali Bein	200.00	200.00	0.00	0.00	0.00	1) Rs 200.00 lacs is lying unspent with PSCST. 2) The funds are to be utilized for acquisition of land in 13 villages for constructing storage ponds for stopping flow of sullage into the Holy Bein. The proceedings under Section 4 and 6 are under process at the level of Deputy Commissioners, Kapurthala and Hoshiarpur. 3) As soon as the exact amount of compensation to be awarded to the farmers is finalized, the funds get utilized.
	Total: (B)	1201.00	1201.00	480.30	39.99	39.99	
	Total: (A+B)	1204.00	1204.00	480.90	39.94	39.94	
	Grand Total (Scientific Research and Ecology and Environment)	1769.00	1759.20	562.73	31.81	31.99	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	2.30	0.00	0.00	0.00	RE reduced due to constraint on resources.
	State Funded Schemes						
IT 2/ IS 1.1	Introduction of Computerization in Punjab Government Offices, Semi Government Offices including Maintenance & Up gradation of the Systems	600.00	200.00	98.56	16.43	49.28	RE reduced due to constraint on resources.
B	NEW SCHEMES						
IT 3	Roll-out of SUWIDHA Project	500.00	0.10	0.00	0.00	0.00	RE reduced due to constraint on resources.
IT 4	Building for construction of Information Technology Infrastructure for E-governance Projects	800.00	0.10	0.00	0.00	0.00	RE reduced due to constraint on resources.
IT 5	Capacity Building for e-Governance Projects.	150.00	0.10	0.00	0.00	0.00	RE reduced due to constraint on resources.
	Total: (A+B)	2262.50	202.60	98.56	4.36	48.65	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	0.00	0.00	Funds not required due to non acquisition of land allocated by U.T. Govt.
PM 2/ PM 1.1(a)	Strengthening of Planning Machinery in the State (Salary)	135.00	167.61	87.81	65.04	52.39	Being salary scheme-expenditure incurred as per requirement.
PM 3/ PM 1.1(b)	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	10.00	6.30	3.94	39.40	62.54	Being salary scheme-expenditure incurred as per requirement.
PM 4/ PM 1.2 & 1.8	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department.	50.00	30.00	12.66	25.32	42.20	Expenditure incurred as per requirement.
PM 5/ PM 1.9	Study Tour/Trg. to the Staff of Punjab State Planning Board	4.00	4.00	0.17	4.25	4.25	Expenditure incurred as per requirement.
PM 6/ PM 1.10	Assistance to NGOs	300.00	400.00	325.63	108.54	81.41	Outlay enhanced in RE as per approval of Apex. Committee.
PM 7/ PM 1.13	Grant-in-aid to IDC for research and development.	250.00	250.00	250.00	100.00	100.00	
PM 8/ PM 1.13	Grant-in- aid to CRRID for research and development.	350.00	350.00	350.00	100.00	100.00	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
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	20.00	10.00	20.00	50.00	Expenditure incurred as per requirement
PM 10/ PM 1.18	State Level Initiatives (Punjab Nirman Programme)	500.00	1343.77	1218.49	243.70	90.68	Due to less release of funds by F.D.
B	NEW SCHEME						
	Centrally Funded Scheme						
PM 11	Special Schemes/Programmes for Border Areas.	13700.00	13700.00	13400.00	97.81	97.81	
	Total: (A+B)	15449.00	16271.68	15658.70	101.36	96.23	
	District Level Schemes						
	ONGOING SCHEMES						
PM 1.5	Formulation of District Plan at the district headquarters.						
(i)	Border Area Development Programme	3200.00	2440.95	2341.91	73.18	95.94	RE reduced the basis of actual requirement.
(ii)	RSVY (Now replaced with BRGF)	2250.00	1500.00	1500.00	66.67	100.00	
(iii)	Untied Funds	1000.00	1400.00	1337.54	133.75	95.54	Due to less release of funds by the FD
(iv)	Punjab Nirman Programme	2370.32	1800.00	1433.97	60.50	79.67	Due to less release of funds by the FD
	Total:	8820.32	7140.95	6613.42	74.98	92.61	
	District Level Schemes depicted under other sub-heads (Rural Development,Welfare of SC & BC,Social Security,Nutrition etc)	,(62532.05)	,(63737.87),	,(60200.37),	,(96.27),	,(94.45),	
	Total: (District Level Schemes)	,(71352.37),	,(70878.82),	,(66813.79),	,(93.63),	,(94.26),	
	Grand Total: (State+District)	24269.32	23412.63	22272.12	91.77	95.13	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	TOURISM						
A	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
TM 1/ TM 1.2 (vi)	Development of village Shambhu (Mughal Sarai) as Tourist Destination (67:33)	10.00	0.00	0.00	0.00	0.00	Due to constraint on resources outlay in RE reduced to nil, hence no exp.
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	30.00	30.00	60.00	100.00	
TM 3/ TM viii)	Scheme for Development of Tourist destinations i) Amritsar ii) Attari/Wagha and iii) Patiala	60.00	60.00	60.00	100.00	100.00	
TM 4/ 1.2 TM(ix)(a)	Scheme for Development of Freedom Struggle: i) Freedom Circuits.	10.00	10.00	10.00	100.00	100.00	
TM 4.1/ TM (ix)(b)	ii) Religious Circuits.	10.00	10.00	10.00	100.00	100.00	
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	0.00	0.00	Due to constraint on resources outlay in RE reduced to nil, hence no exp.

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
TM 6/ TM 1.7	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	30.00	10.00	10.00	33.33	100.00	
TM 7	Touch Screen Kiosk (50:50)	5.00	0.00	0.00	0.00	0.00	Due to constraint on resources outlay in RE reduced to nil, hence no exp.
	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	0.00	0.00	ACA diverted to irrigation. Hence no exp.
TM 9/ TM 1.7(i)	Printing of literature and other tourism related material.	50.00	0.00	0.00	0.00	0.00	Due to constraint on resources outlay in RE reduced to nil, hence no exp.
B	NEW SCHEME						
	State Funded Scheme						
TM 10	Construction work relating to Gobindgarh Fort.	300.00	248.70	248.70	82.90	100.00	
	Total: (A+B)	1825.00	368.70	368.70	20.20	100.00	

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	CENSUS SURVEY AND STATISTICS						
	Economic & Statistical Organization						
	ONGOING SCHEME						
	State Funded Scheme						
CSST 1/ST 1.2	Holding of seminars and conferences	1.00	0.10	0.00	0.00	0.00	Token Provision
	Total:	1.00	0.10	0.00	0.00	0.00	
	CIVIL SUPPLIES						
	Deptt.of Food, Civil Supplies & Consumer Affair						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
CS 1/ CS 1.4	Consumers Welfare Fund (50:50)	1.00	25.00	0.00	0.00	0.00	Funds not released by FD.
	State Funded Schemes:						
CS 2/ CS 1.1	Enforcement of Consumer Protection Act, 1986 (Estt.)	10.00	119.25	30.73	307.30	25.77	Outlay enhanced in RE to enable the AD to open Distt. Consumer forum in three newly created Distts.
CS 3/ CS 1.5	Up gradation of facilities in three Weights and Measures Laboratories in the State	100.00	50.00	0.00	0.00	0.00	Non-release of Funds by F.D.
	Total:	111.00	194.25	30.73	27.68	15.82	

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1	2	3	4	5	6	7	8
	GENERAL EDUCATION						
	Elementary Education						
	Department of Education Schools						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
EDE-1/ ED 1.7	Sarv Sikhsha Abhiyan including Education Guarantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV)(50:50)	12000.00	6424.18	4452.17	37.10	69.30	RE reduced because less State share required due to change in funding pattern from 50:50 to 65:35.
EDE-2/ ED 1.14	Mid Day Meal Scheme(MDM)	5500.00	7802.53	7802.53	141.86	100.00	
EDE-3/ EDE 1.16(a)	Repair Maintenance and Additional Class Rooms for govt elementary schools in rural areas (ACA 2004-05)	2000.00	0.00	0.00	0.00	0.00	Diverted to Irrigation Department in RE.
	State Funded Schemes						
EDE-4/ ED 1.2	Opening of Primary Schools (Salary)	1.00	0.00	0.00	0.00	0.00	
EDE 5/ ED 1.8	Implementation of EDUSAT Project in the State (ACA).	471.75	550.00	550.00	116.59	100.00	
	Total:	19972.75	14776.71	12804.70	64.11	86.65	

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1	2	3	4	5	6	7	8
	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	4000.00	3439.00	68.54	85.98	Reduced RE due to constraint on resources.
EDS-2/ ED 2.31	Information and Communication technology (ICT) @ Schools (75:25)	297.12	0.10	0.00	0.00	0.00	Reduced RE dueto non/late release of funds by GoI
EDS-3/ ED 2.17	Adult Education Programme (67:33)	100.00	0.10	0.00	0.00	0.00	Reduced RE due to non-release of funds by GoI.
EDS-4/ED 2.32	Strengthening of Science Labs in High and Senior Secondary Schools. (ACA 2006-07)	200.00	200.00	0.00	0.00	0.00	Non -release of funds by FD.
	State Funded Schemes						
EDS-5/ ED 2.21	Infrastructural Development in Government Schools. (Education Cess)	3000.00	210.00	0.00	0.00	0.00	Less RE/Nil expenditure due to non -release of funds by FD.
EDS-6/ ED 2.1(iii)	Creation of Staff for New Districts (Salary).	200.00	30.00	24.56	12.28	81.87	
EDS-7/ ED 2.2(ii)	Improvement of Science Education in Schools(Renamed as) - Quality Improvement in schools.	102.00	10.00	0.00	0.00	0.00	Less RE/Nil expenditure due to non -release of funds by FD.

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1	2	3	4	5	6	7	8
B	NEW SCHEMES						
	State Funded Schemes						
EDS-8	Opening of Adarsh Schools in each block of the State.(ACA 2007-08)	5000.00	1000.00	0.00	0.00	0.00	Reduced RE due to late release of funds by GoI.
EDS-10	Infrastructural Development of the Schools in the Rural Areas of the State with the Assistance of RIDF-XIII NABARD (85:15)	0.00	4793.39	3537.86	0.00	73.81	
	Total: (A+B)	13916.64	10243.59	7001.42	50.31	68.35	
	Total: (Elementary +Secondary)	33889.39	25020.30	19806.12	58.44	79.16	
	Higher Education						
	Department of Higher Education & Languages						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
HE-1/ ED 3.24	Up gradation of Infrastructure in the Government. Colleges.(ACA 2006-07)	1300.00	800.00	800.00	61.54	100.00	Rs. 5.00 Cr diverted to Irrigation Department in RE.
	State Funded Schemes						
HE-2/ ED 3.4	Establishment of Chairs	20.00	10.00	0.00	0.00	0.00	Less RE/Nil expenditure due to non-release of funds by FD.
HE 3/ ED 3.21	Establishment of Rajiv Gandhi National University of Law, Punjab.	1500.00	1000.00	500.00	33.33	50.00	Less release by FD.

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1	2	3	4	5	6	7	8
HE 4/ AC 4.1(i)(a)	Matching grant to Raja Ram Mohan Rai Trust Kolkata for supply of books to Libraries	10.00	10.00	0.00	0.00	0.00	Non-release of funds by FD.
HE 5/ AC 4.1(ii)(b)	Cultural Activities	5.00	5.00	0.00	0.00	0.00	Non-release of funds by FD.
B	NEW SCHEMES						
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	200.00	200.00	108.37	54.19	54.19	Funds released/drawn as per actual requirement.
HE-7	Setting up of Knowledge City.	10.00	1.00	0.00	0.00	0.00	AD did no approach PD for release of funds
HE-8	Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants (60:40)	0.00	2.06	0.09	0.00	4.37	FD released less State Share under this Scheme.
	Total: (A+B)	3045.00	2028.06	1408.46	46.25	69.45	
	Languages						
	Department of Higher Education & Languages						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
LA-1/ ED 5.20	Establishment of World Punjabi Centre at Patiala. (ACA 2005-06)	300.00	300.00	0.00	0.00	0.00	Not release by FD.

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1	2	3	4	5	6	7	8
	State Funded Schemes						
LA-2/ ED 5.1 to 5.4	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	30.00	10.00	9.97	33.23	99.70	RE reduced due to less release by FD.
LA-3/ ED 5.12	Publication of Books	10.00	5.00	5.00	50.00	100.00	RE reduced due to less release by FD.
LA 4/ ED 5.7	Grant in Aid to Punjab State University Text Book Board (Salary)	60.00	50.00	49.80	83.00	99.60	Reduced RE as per requirement.
	Total:	400.00	365.00	64.77	16.19	17.75	
	Total: (Higher Edu. & Languages)	3445.00	2393.06	1473.23	42.76	61.56	
	Total: (General Education)	37334.39	27413.36	21279.35	57.00	77.62	

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1	2	3	4	5	6	7	8
	TECHNICAL 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	125.00	0.00	0.00	0.00	Scheme not approved by GoI during 2007-08.
	State Funded Schemes						
TE-2/ (TE 1.6(ii)/ (iv)/ 1.28, 1.11-1.13/ 1.15(i+ii))	Enhanced Compensation of land for Govt. Technical Institutions in the State.	80.00	80.00	0.00	0.00	0.00	Non-release of funds by F.D.
TE-3/ TE 1.16	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehradgaga	100.00	0.00	0.00	0.00	0.00	Non-release funds by F.D.
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	0.00	0.00	Non-release funds by F.D.
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	1000.00	0.00	0.00	0.00	Non-release funds by F.D.
	Total: (Technical Education)(A+B)	2655.00	1205.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8
	SPORTS AND YOUTH SERVICES						
	Youth Services						
	ONGOING SCHEMES						
	State Funded Schemes						
YS-1/ SY 1.24	Centre for Training and Employment of Punjab Youths. (C-PYTE)	800.00	500.00	410.52	51.32	82.10	RE reduced as per actual requirement.
YS-2/ SY 1.25	Establishment of Yuva Bhawan	50.00	0.00	0.00	0.00	0.00	Due to constraint on resources.
	Total: (Youth Services)	850.00	500.00	410.52	48.30	82.10	
	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	200.00	0.00	0.00	0.00	Non-release of funds by FD.
	State Funded Schemes						
SS-2/ SY 2.6	Grant-in-aid to the Punjab State Sports Council for up gradation alterations in sports stadiums/ complexes/creation of Sports infrastructure at block/district level creation of world class stadiums	100.00	98.00	98.00	98.00	100.00	-
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	0.00	0.00	Token provision.

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
B	NEW SCHEMES						
SS-4	Purchase of sports equipment	10.00	10.00	0.00	0.00	0.00	Non-release of funds by FD.
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres.	50.00	0.00	0.00	0.00	0.00	Non-release of funds by FD.
SS-6	Laying of Synthetic Hockey Surface at District Head Quarter	50.00	50.00	0.00	0.00	0.00	Non-release of funds by FD.
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura	200.00	200.00	0.00	0.00	0.00	Non-release of funds by FD.
	Total: (Sports)(A+B)	610.10	558.00	98.00	16.06	17.56	
	Grand Total: (Sports & Youth Services)	1460.10	1058.00	508.52	34.83	48.06	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	ART AND CULTURE						
	ONGOING SCHEMES						
	Promotion of Art & Culture						
	b) State Funded Schemes						
AC1 /AC 1.7 (i)	Grant-in-aid for Specific Projects	100.00	992.00	992.00	992.00	100.00	Excess exp. is due to release of Rs. 7.92 Cr for Yatri Niwas Nanded Sahib and Rs. 2.00 Cr for Theme Park Chamkaur Sahib.
AC2 /AC 1.7(i)	Grant-in- aid to Punjab Arts Council	5.00	5.00	5.00	100.00	100.00	
AC3 /AC 1.8	Holding of musical and cultural festivals, heritage meals, seminars and conferences.	200.00	30.50	30.50	15.25	100.00	
AC4 /AC 1.12	Promotion of Punjabi Films and Tele- Films	50.00	42.40	0.00	0.00	0.00	Non release of funds from F.D.
	Total:	355.00	1069.90	1027.50	289.44	96.04	
	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	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
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	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
AC 7/ AC 2.3	Excavation and Exploration and Publication of Archeological Reports	5.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
AC 8 / AC 2.5	Strengthening of Reference Library	2.50	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
	Total:	217.50	0.00	0.00	0.00	0.00	
	Archives						
	Centrally Sponsored Schemes						
AC 9/ AC 3.10	Preparation of Microfilm of Records.(75:25)	1.00	0.84	0.83	83.00	98.81	
	State Funded Schemes						
AC 10 /AC 3.3/AC3.9	Modernization of Preservation Techniques, Publication and Digitization of Archival Records	20.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
AC 11 /AC 3.4	Strengthening of State Archives Library & Historical Gallery	10.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
AC 12 /AC 3.5	Construction of Archival Building at Sector 38, Chandigarh	200.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
	Total:	231.00	0.84	0.83	0.36	98.81	
	Museums						
	Centrally Sponsored Schemes						
AC 13/ AC 5.3/	Up gradation of Museums (75 :25)	65.00	0.00	0.00	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
	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	0.00	0.00	Due to constraint on resources the outlay in RE reduced to nil, hence no exp.
	Total:	80.00	0.00	0.00	0.00	0.00	
	Grand Total:	883.50	1070.74	1028.33	116.39	96.04	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	MEDICAL AND PUBLIC HEALTH						
	Directorate of Research and Medical Education (DRME) DEPARTMENT OF MEDICAL AND RESEARCH						
	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	400.00	105.00	13.13	26.25	1) Less provision in RE due to constraint of resources. 2) Due to less release of funds by FD.
	State Funded Schemes						
DRME 2/ MD 5.2, 5.3, 5.10 & 5.11	Up gradation of infrastructure in Government Medical Colleges and Hospitals(Amritsar, Patiala)(ACA-2007-08)	1200.00	1200.00	0.00	0.00	0.00	Due to non release of funds by F.D.
DRME 3/ AY 2.6 & 4.3	Up gradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	50.00	50.00	0.00	0.00	0.00	Due to non release of funds by F.D.
DRME 4/ MD 5.5 & 5.6	Up gradation of infrastructure in Government Dental Colleges and Hospitals(Amritsar, Patiala)(ACA-2007-08)	600.00	600.00	0.00	0.00	0.00	Due to non release of funds by F.D.

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
DRME 5/ MD 5.12, 5.19	Up gradation of infrastructure in GGS Medical College and Hospital, Faridkot(under the control of BFUHS)(ACA 2007-08)	700.00	700.00	0.00	0.00	0.00	Due to non release of funds by F.D.
DRME 6/ MD 5.22	Restructuring of Govt. Medical Colleges in the State-engagement of Educational Consultants.	6.63	6.63	0.00	0.00	0.00	Due to non release of funds by F.D.
	Total: (DRME)	3356.63	2956.63	105.00	3.13	3.55	
	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	30.00	29.66	84.74	98.87	
DHS 2/ PH 6.3	National Malaria Eradication Programme (Urban) - (50:50)	10.00	10.00	4.29	42.90	42.90	Due to less release of funds by F.D.
DHS 3/ PH 7.38	Punjab Nirogi Yojana - (50:50)	100.00	100.00	100.00	100.00	100.00	

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
DHS 4/	Integrated Disease Surveillance Project(IDSP), Punjab - (80:20)	32.80	41.00	0.00	0.00	0.00	1) Additional provision was made in RE for providing 24 hours tele-convation for the three centres in Pb. by PGI. 2) Due to non-release of funds by FD.
DHS 5/	Implementation of Tele-medicine Application in the State of Punjab - (65:35)	147.00	165.00	0.00	0.00	0.00	Due to non release of funds by F.D.
DHS 6	Renovation/Repair of PHCs (ACA-2006-07)	550.00	0.00	0.00	0.00	0.00	Funds not required by AD as funds for this propose are available under RHM.
	State Funded Schemes						
DHS 7/PH 7.19(c)	Up gradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar.	50.00	50.00	50.00	100.00	100.00	
DHS 8/PH 7.29	Strengthening of Diagnostic facilities in the Border Area Health Institutions (ACA-2004-05)	500.00	0.00	0.00	0.00	0.00	Funds diverted to Irrigation Deptt.
DHS 9/PH 7.31	Balri Rakshak Yojana	100.00	2.00	8.72	8.72	436.00	Less provision in RE due to constraint on resources.

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
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	155.00	0.00	0.00	0.00	Less provision in RE due to constraint on resources/non release of funds by FD.
DHS 11	Up gradation and expansion of existing Health Institutions	155.00	0.00	0.00	0.00	0.00	Non-release of funds by FD.
B	NEW SCHEMES						
	Centrally Sponsored/Funded Schemes						
DHS 12	National Rural Health Mission (NRHM) (85:15)	2841.00	460.00	0.00	0.00	0.00	1) Outlay in RE reduced as per FD's resources. 2) Due to less release of State Share by FD.
	State Funded Schemes						
DHS 13	Medical Equipment/Diagnostic Services in the hospitals.	150.00	50.00	13.16	8.77	26.32	1) Less provision in RE due to constraint on resources. 2) Due to less release of funds by FD.
DHS 14	Medical Health Insurance Scheme for the poor people (BPL) in the State.	0.10	0.00	0.00	0.00	0.00	
DHS 15	Up gradation of facilities in the Hospitals situated in Municipal Corporate Towns	1137.00	0.10	0.00	0.00	0.00	Token provision in RE due to constraint of resources.
DHS 16	Establishment of De-Addiction Centres in the State.	165.00	0.00	0.00	0.00	0.00	Nil provision in RE due to constraint of resources.

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
DHS 17	Establishment of State Level Drug Dependence Treatment Centre.	169.00	0.00	0.00	0.00	0.00	Nil provision in RE due to constraint on resources.
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	0.00	0.00	Nil provision in RE due to constraints on resources.
DHS 19	Assistance to NGOs/ District Administration for enforcement of PNDDT Act, monitoring of pregnancies, helpline etc.	100.00	0.00	0.00	0.00	0.00	Nil provision in RE due to constraints on resources.
	Total: (DHS)(A+B)	6941.90	1063.10	205.83	2.97	19.36	
	AYURVEDA Department of Health & Family Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
AY 1/ AY 4.4	Up gradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala.	10.00	10.00	0.00	0.00	0.00	Proposal not received in the Plg. Deptt. for clearance during 2007-08.
	Total: (Ayurveda)	10.00	10.00	0.00	0.00	0.00	
	HOMOEOPATHY Department of Health & Family Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
HM 1/ HM 2.4	Strengthening of Existing Govt. Homoeopathic Dispensaries.	13.00	13.00	0.00	0.00	0.00	Due to non release of funds by F.D.
	Total: (Homoeopathy)	13.00	13.00	0.00	0.00	0.00	
	Grand Total: (Medical & Public Health)	10321.53	4042.73	310.83	3.01	7.69	

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	WATER SUPPLY & SANITATION						
	URBAN WATER SUPPLY						
	Punjab Water Supply & Sewerage Board						
A	ONGOING SCHEMES						
	Centrally Sponsored/Funded schemes						
UWS 1/ WS-2	World Bank Aided Water Supply & Sewerage Project(70:30)	0.10	0.10	0.00	0.00	0.00	Only Token Provision.
UWS 2/ WS-11(i)	Prevention of Pollution of River Ghaggar.(70:30).	0.10	0.10	0.00	0.00	0.00	Only Token Provision.
	State Funded Schemes						
UWS 3/ WS-3	Prevention of Pollution of River Sutlej.-Cost of Land.	1000.00	1000.00	1000.00	100.00	100.00	
UWS-4/ WS-15	Integrated Development of Urban Infrastructure in Bathinda city.	200.00	0.10	727.48	363.74	727480.00	Expenditure incurred out of Rs. 4000.00 lac released during 2005-06.
B	NEW SCHEMES						
	State Funded Schemes						
UWS-5	Amritsar Sewerage project funded by JBIC (for land acquisition)	1.00	1.00	0.00	0.00	0.00	
UWS-6	Accelerated Urban Water Supply Programme (50:50)	0.00	0.58	0.58	0.00	100.00	
UWS-7	Laying of main sewerage line to check contamination of water in the Phagwara town	0.00	200.00	0.00	0.00	0.00	Funds not released by FD.
	Total: (A+B)	1201.20	1201.88	1728.06	143.86	143.78	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	RURAL WATER SUPPLY						
	Department of Water Supply & Sanitation						
	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	1376.69	1346.79	101.19	97.83	
RWS 2/ RWS-8(i)	NABARD Aided Rural Water Supply Schemes.(85:15)	10500.00	10500.00	9397.24	89.50	89.50	
RWS 3/ RWS-14	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	200.00	568.31	28.42	284.16	Expenditure as per clearance of FD. As such outlay reduced in RE.
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),	,(2700.00),	,(847.00),	,(7.06),	,(31.37),	Less RE/expenditure is due to non receipt of beneficiaries share.
(i)	Project Management	3700.00	833.00	847.00	22.89	101.68	
(ii)	Community Development Support	800.00	180.00	0.00	0.00	0.00	
(iii)	Infrastructure building.	7500.00	1687.00	0.00	0.00	0.00	
(iii)	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance.	550.00	500.00	0.00	0.00	0.00	Exp.of the Scheme included in Scheme no. RSW4
	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	0.10	0.00	0.00	0.00	Token Provision

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
RWS 7/ RWS-2(ii)	Setting Up of New Water Testing Laboratories/Water Quality Monitoring & Surveillance-recurring cost	20.00	0.10	0.00	0.00	0.00	Proposal not received from A.D.
RWS 8/ RWS-13	Court Cases Arbitration Cases	1.00	0.10	0.00	0.00	0.00	Token Provision
RWS9/ RWS 4	Provision/Augmentation of water supply & Sewerage facilities in specific towns	300.00	0.10	0.00	0.00	0.00	Reduced RE due to non-release of funds by FD.
RWS-10	Total Rural Sanitation Programme (60:20:20 CS: State: Beneficiary)	0.00	100.00	0.00	0.00	0.00	1) The scheme shifted from the sub-head of Rural Development at the time of finalization of RE 2007-08. 2) Non-release of funds by FD.
	Total:	26702.10	15377.09	12159.34	45.54	79.07	
	Grand Total: (UWS+RWS)	27903.30	16578.97	13887.40	49.77	83.77	
	HOUSING						
	Housing, PUDA						
A	ONGOING SCHEMES						
	State Funded Schemes						
HG 1/ HG 6.9	Acquisition of Land for knowledge city at Mohali-.GAMADA	100.00	1.00	0.00	0.00	0.00	Proposal not received from AD.
HG 2/ HG 6.8	Construction of VVIP Guest House, Chandigarh.	116.00	0.00	0.00	0.00	0.00	Proposal not received from AD.

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
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	3465.27	577.55	100.00	Excess amount released from overall plan savings of 2007-08.
HG 4/ HG 6.2	Houses for Economically weaker sections.	100.00	0.10	0.00	0.00	0.00	Proposal not received from AD.
B	NEW SCHEME						
HG 5	Construction of LIG Houses of the Society	100.00	0.10	0.00	0.00	0.00	Proposal not received from AD.
	Total: (A+B)	1016.00	3466.47	3465.27	341.07	99.97	
	URBAN DEVELOPMENT						
	SUDA &Local Government						
	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	1200.00	1566.00	20.88	130.50	Exp. depends upon the approval of DPR by GoI and release of Central Share against which State Share is released.
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	100.00	507.46	0.00	0.00	0.00	Non release of funds by FD.

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT) (80:10:10)	300.00	312.00	0.00	0.00	0.00	Non release of funds by FD.
	(iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10)	100.00	198.00	0.00	0.00	0.00	Non release of funds by FD.
UD 2/ UD-14	Swaran Jayanti Shehri Rozgar Yojana (75:25)	50.00	50.00	64.30	128.60	128.60	
UD 3/ UD-11(i)	Grant-in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission .	3420.00	5130.00	3420.00	100.00	66.67	The outlay enhanced in RE to accommodate one installment of Rs. 17.10 Cr of 2006-07.
UD 4/ UD-12	National Urban Information System.(75:25)	50.00	21.00	0.00	0.00	0.00	Funds not released by F.D.
UD 5/ UD-8(ii)	Integrated Development of Small and Medium Towns (60:40)	37.00	37.33	0.00	0.00	0.00	Funds not released by F.D.
	State Funded Schemes						
UD 6(i)/ UD-12	Municipal Development Fund	0.10	11111.25	11111.25	11111250.00	100.00	The outlay enhanced as Rs. 100.00 Cr directly released by FD.
UD 6(ii)	Setting up of Sewerage treatment plant in 14 towns.	1000.00	0.10	0.00	0.00	0.00	Land acquisition process is under progress. RE reduced to token provision.
	Total:	12557.10	18567.14	16161.55	128.70	87.04	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	INFORMATION AND PUBLICITY						
	ONGOING SCHEMES State Funded Schemes						
IP 1/ IP 1.1	Purchase & Production of Films	150.00	100.00	74.82	49.88	74.82	Less RE/expenditure as per requirement of AD.
IP 2/ IP 2.1(i)	Display Advertisement	750.00	500.00	418.00	55.73	83.60	Less RE/expenditure due to less release of funds by FD.
IP 3/ IP 2.I(ii)	The News Web Portal in the Public Relation Deptt.	25.00	25.00	0.00	0.00	0.00	Non release of funds by F.D.
IP 4/ IP 2.2	Song and Drama Services	2.00	2.00	0.00	0.00	0.00	Non release of funds by F.D.
IP 5/ IP 2.6	Purchase and Production of Literature	1.00	1.00	0.00	0.00	0.00	Non release of funds by F.D.
IP 6/ IP 2.9	Exhibition Scheme	1.00	1.00	0.00	0.00	0.00	Non release of funds by F.D.
IP 7/ IP 2.10	Hoardings & Banners	30.00	30.00	0.00	0.00	0.00	Non release of funds by F.D.
IP 8/ IP 2.11	Purchase of Books for library at State H.Q.	1.00	1.00	0.00	0.00	0.00	Non release of funds by F.D.
IP 9/ IP 2.15	Light and Sound	40.00	40.00	2.34	5.85	5.85	Non release of funds by F.D.
	Total:	1000.00	700.00	495.16	49.52	70.74	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	250.00	250.00	100.00	100.00	
B	NEW SCHEME						
	State Funded Scheme						
SC (S)2	Grant in aid to PSCFC under One Time Settlement Scheme	858.00	0.10	0.00	0.00	0.00	Cases were settled late by AD. Therefore, revised outlay was reduced.
	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	0.00	0.00	Non-release of funds by GOI.
SCE (S) 2/ SC 2.15	Construction of Hostel for OBC Boys/Girls in Schools & Colleges. (50:50)	74.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI.

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
SCE (S) 3/ SC 2.16	Pre-matric Scholar Ship for OBC students (50:50)	200.00	0.00	0.00	0.00	0.00	Non-release of funds by GOI.
	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	80.00	4.29	5.36	5.36	Less release of funds by F.D.
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	400.00	0.00	0.00	0.00	ACA of 2007-08 released by GoI at the fag end of year.
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence. (ACA-2007-08)	100.00	100.00	0.00	0.00	0.00	ACA of 2007-08 released by GoI at the fag end of year.
SCE (S) 7	Encouragment Award to SC girl students for pursuing 10+2 education.	100.00	0.10	0.00	0.00	0.00	Non release of funds by F.D.
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%) (ACA-2007-08)	200.00	0.00	0.00	0.00	0.00	Funds diverted for Adarsh Schools
SCE(S)9	Award to Village panchayats for promoting education & Socio-economic development of SCs	250.00	0.00	0.00	0.00	0.00	Non release of funds by FD

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	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	40.00	0.00	0.00	0.00	Non-release of funds by F.D.
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	20.00	0.00	0.00	0.00	Late-release of funds by GOI
	State Funded Schemes						
SCOP (S) 3/SC 4.4	Construction/Repair of SC Dharamshalas	500.00	0.10	0.00	0.00	0.00	Non release of funds by FD
	Welfare of Backwards Classes						
	Share Capital						
A	ONGOING SCHEMES						
	State Funded Schemes						
SCBW (S) 1/SC 5.1(i)	Share Capital Contribution to BACKFINCO	100.00	100.00	100.00	100.00	100.00	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
SCBW (S) 2/SC 5.1(ii)	Margin money to BACKFINCO under NBCFDC	75.00	75.00	75.00	100.00	100.00	
B	NEW SCHEME						
	State Funded Scheme						
SCBW(S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	521.00	0.10	0.00	0.00	0.00	Cases were settled late by AD. Therefore, revised outlay was reduced.
	Welfare of Minorities						
	ONGOING SCHEMES						
	State Funded Schemes						
SCMW (S) 1/SC 5.1(iii)	Equity Participation under NMDFC	50.00	50.00	50.00	100.00	100.00	
SCMW (S) 2/SC 5.1(iv)	Margin money to BACKFINCO under NMDFC	50.00	50.00	50.00	100.00	100.00	
	Total: (State Level)	4288.00	1165.40	529.29	12.34	45.42	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	District Level Schemes						
	Education						
	ONGOING SCHEMES						
	State Funded Schemes						
SCE(D) 1/ SC 2.11	Award to SC sports students (6-12 classes)	30.80	30.80	4.00	12.99	12.99	Exp. Report awaited from field officers.
SCE (D) 2/ SC 2.12	Attendance Scholarship to SCs Primary girl Students. (Social Security Fund)	2000.00	1000.00	955.00	47.75	95.50	Less release of funds by F.D.
	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	0.00	0.00	Non-release of funds by FD
	Other Programmes for SCs						
	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	4000.00	3999.90	100.00	100.00	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
SCOP (D) 2/SC 4.9	Assistance to scheduled Castes for the development of manurial pits.	1.00	1.00	0.00	0.00	0.00	Non-receipt of case from AD
SCOP (D) 3/SC 4.6	Construction of Dr. B.R. Ambedkar Bhawans and their operation.	500.50	0.00	0.00	0.00	0.00	Non-release of funds by F.D.
	Total: B(Distt. Level)	7532.30	5031.80	4958.90	65.84	98.55	
	Grand Total: (A+B)	11820.30	6197.20	5488.19	46.43	88.56	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	SOCIAL SECURITY AND WELFARE						
	State level Schemes						
	Direction and Administration						
A	ONGOING SCHEME						
	State Funded Scheme						
SWDA(S)1/S W1.1(ii)	Awareness against Drug abuse.	50.00	25.00	23.50	47.00	94.00	
B	NEW SCHEME						
	State Funded Scheme						
SWDA(S)2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district.	1.00	1.00	0.00	0.00	0.00	Non-receipt of case from AD
	Child Protection						
	ONGOING SCHEME						
	Centrally Sponsored/Funded Scheme						
SWCP(S) 1/ SW 3.3	Enforcement of Juvenile Justice Act 1986 (50:50)	48.79	23.79	16.08	32.96	67.59	Less RE/ expenditure due to less number of inmates.
	Child Welfare						
	ONGOING SCHEME						
	State Funded Scheme						
SWCW(S) 1/ SW 3.5	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	400.00	200.00	0.00	0.00	0.00	Reduced RE due to non-release of funds by F.D.

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						
SWD(S)1/ SW 3.2	State Awards to handicapped	0.10	1.00	0.60	600.00	60.00	Due to non availability of beneficiaries.
SWD(S) 2/ SW 1.4(b)	Setting up of Spinal Injuries centre at Mohali	100.00	100.00	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	0.00	0.00	Amount surrendered by the AD.
SWD(S) 4/ SW 3.15	Attendance scholarship to handicapped girl students in rural areas.	30.00	30.00	30.00	100.00	100.00	
B	NEW SCHEME						
	State Funded Scheme						
SWD(S) 5	Celebration of World Disabled Day.	1.00	1.00	1.00	100.00	100.00	
	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	50.00	49.98	99.96	99.96	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
B	NEW SCHEMES						
	State Funded Schemes						
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana.	5.00	5.00	5.00	100.00	100.00	
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women. (onetime ACA-2007-08)	100.00	100.00	0.00	0.00	0.00	ACA of 2007-08 released by GOI at the fag end of year.
	Total: A(State Level)	786.49	536.79	226.16	28.76	42.13	
B	District Level Schemes						
	Welfare of Disabled						
	ONGOING SCHEMES						
	State Funded Schemes						
SWD(D)1/ SW 9.1	Financial Assistance to Disabled persons (Social Security Fund)	2560.75	3012.77	2885.30	112.67	95.77	
	Child Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SWCW(D)1 / SW 11.1	Financial Assistance to dependent children (Social Security Fund)	2000.00	2358.39	2260.09	113.00	95.83	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	Women Welfare						
	ONGOING SCHEMES						
	State Funded Schemes						
SWW(D)1 / SW 12.1	Financial Assistance to widows and Destitute women. (Social Security Fund)	5388.00	5832.85	5733.39	106.41	98.29	
	Social Security & Welfare						
	ONGOING SCHEMES						
	Centrally Sponsored/ Funded Schemes						
SW (D)1/ SW 3.12	National Old Age Pension.(ACA)	626.00	1996.00	1567.04	250.33	78.51	
SW (D)2/ SW 3.13	National Family Benefit Scheme.(ACA)	129.00	134.52	129.00	100.00	95.90	
	State Funded Schemes						
SW(D)3/ SW 13.1	Old Age Pension (Social Security Fund)	30810.00	34010.56	33153.25	107.61	97.48	
	Total: B(Distt.Level)	41513.75	47345.09	45728.07	110.15	96.58	
	Grand Total: (State+Distt.)	42300.24	47881.88	45954.23	108.64	95.97	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	NUTRITION						
	District Level Schemes						
	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
NT(D)1/(i)	Nutrition ICDS (50:50)	5566.00	5566.00	5108.95	91.79	91.79	
NT(D)2/(ii)	Nutrition (Kishori Shakti Yojana)(50:50)	200.00	200.00	183.51	91.76	91.76	
NT(D)3/(iv)	Nutrition (Under nourished Adolescent girls) (ACA.)	180.00	136.51	136.51	75.84	100.00	Less expenditure due to less release of funds by GoI.
	Total:	5946.00	5902.51	5428.97	91.30	91.98	

(Rs.Lacs)

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

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	LABOUR WELFARE & EMPLOYMENT GENERATION						
	LABOUR WELFARE						
(A)	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
LW 1/ LW 2.9	Rehabilitation of bonded laborers (50:50)	10.00	0.00	0.00	0.00	0.00	Surrender given by AD
	State Funded Schemes						
LW 2/ LW 1.1	Strengthening of Directorate of Factories	20.00	5.00	0.00	0.00	0.00	Outlay reduced in RE due to financial constraint. Funds not released by FD
LW 3/ LW 2.4	Creation of Labour Courts at Ludhiana and Mohali.	50.00	30.00	0.00	0.00	0.00	Outlay reduced in RE due to financial constraint. Funds not released by FD
(B)	NEW SCHEME						
LW 4	Child Labour - Rehabilitation Funds	15.00	5.00	0.00	0.00	0.00	AD surrendered the amount.
	Total: (A+B)	95.00	40.00	0.00	0.00	0.00	

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	EMPLOYMENT GENERATION						
	NEW SCHEME						
	State Funded Scheme						
EG 1	Setting up of a new Department of Employment Generation and Training (ACA of 2007-08)	1500.00	1000.00	0.98	0.07	0.10	Less released of funds by FD.
	Total:	1500.00	1000.00	0.98	0.07	0.10	
	Grand Total:(Labour Welfare & Employment Generation)	1595.00	1040.00	0.98	0.06	0.09	

(Rs.Lacs)

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

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	INDUSTRIAL TRAINING						
	(Department of Technical Education and Industrial Training)						
(A)	ONGOING SCHEMES						
	Centrally Sponsored/Funded Schemes						
ITI-1/ ITI-2.37	Up gradation of Industrial Training Institutes into Centres of Excellence in Punjab. (75:25)	1175.00	300.00	109.23	9.30	36.41	Less/late release of funds by FD.
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	0.10	0.00	0.00	0.00	Approval of GOI is pending
ITI-3/ ITI-2.38	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	5.00	5.00	0.00	0.00	0.00	Non release of funds by F.D.
	State Funded Schemes						
ITI-4/ ITI 2.2	Training, Re-training, Seminars and Study Tours of Staff and Trainees.	5.00	4.00	0.00	0.00	0.00	Non release of funds by FD.
ITI-5/ (ITI 2.3, 2.32,3.3)	Up gradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	50.00	50.00	0.00	0.00	0.00	Non release of funds by F.D.
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	5.00	0.00	0.00	0.00	Non release of funds by F.D.

(Rs.Lacs)

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SCHEME-WISE OUTLAY AND EXPENDITURE**

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
(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	0.10	0.00	0.00	0.00	Approval of GOI is pending
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	0.10	0.10	0.00	0.00	0.00	Token Provision
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS) (30:40:30)	5.00	1.00	0.00	0.00	0.00	Funds not released by FD.
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur.(75:25)	5.00	0.10	0.00	0.00	0.00	Amount surrendered by AD
	State Funded Schemes						
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme.	10.00	0.10	0.00	0.00	0.00	Amount surrendered by AD
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	0.10	0.00	0.00	0.00	Amount surrendered by AD
	Total: (A+B) Industrial Training	1345.10	365.60	109.23	8.12	29.88	

(Rs.Lacs)

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

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	DEFENCE SERVICES WELFARE						
	Department of Defence Services Welfare						
	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	0.00	0.00	Approval for Site for Defence University still awaited from MoD.
	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	40.00	30.73	76.83	76.83	Due to less release of funds by FD.
DSW 3/ DSW 12.3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.00	0.00	0.00	0.00	Token Provision
DSW4/DSW 12.4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	55.00	55.00	55.00	100.00	100.00	
DSW 5/ DSW 12.6	Grant in Aid to Para pledgic Rehabilitation Centre at SAS Nagar,Mohali(Punjab)	15.00	15.00	15.00	100.00	100.00	
DSW 6/ DSW12.7	Financial Assistance to the parents of Martyrs (Shaheeds)	50.00	50.00	9.00	18.00	18.00	Less release of funds by F.D.
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	200.00	0.00	0.00	0.00	Non release of funds by F.D.
	Total:	610.10	360.00	109.73	17.99	30.48	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	HOME AFFAIRS AND JUSTICE						
	ONGOING SCHEMES						
	Centrally Sponsored Schemes						
HAJ-1/ PW 3.2(i)	Courts (50:50) (High Court request)	2500.00	2500.00	2637.38	105.50	105.50	
HAJ-2/ PW 3.15	Setting up of a State Judicial Academy at Chandigarh. (ACA-2006-07)	384.00	384.00	384.00	100.00	100.00	
HAJ-3/ PM 1.17(iv)	Creation of Infrastructure facilities at Wagha Border. (ACA-2006-07)	500.00	1.00	0.00	0.00	0.00	Due to non finalisation of works.
HAJ-4	Construction of Judicial Court Complexes. (ACA-2006-07)	400.00	400.00	400.00	100.00	100.00	-
	State Funded Schemes						
HAJ-5/ PW3.2(ii)	Fast Track Courts (salary)	163.63	170.00	117.64	71.89	69.20	Less release by FD.
HAJ-6/ PW 3.7	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others.	500.00	150.00	100.62	20.12	67.08	Less release by F.D.
	Total: (Home Affairs & Justice)	4447.63	3605.00	3639.64	81.83	100.96	

(Rs.Lacs)

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

Code No.	Sub-head/Scheme	Annual Plan 2007-08					Reasons for less Utilization
		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	JAILS						
	ONGOING SCHEME						
	State Funded Scheme						
HAJ-7/ PW 3.5(i)	Up gradation of infrastructure and modernization of Jails. (Sudhar Ghar)	50.00	30.00	0.37	0.74	1.23	Non-release of funds by FD.
	Total:	50.00	30.00	0.37	0.74	1.23	

(Rs.Lacs)

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

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	HOSPITALITY						
	Department of Hospitality						
	ONGOING SCHEME						
	State Funded Scheme						
HP-1/ PW 3.6	Circuit Houses/Rest Houses	150.00	50.00	0.00	0.00	0.00	Non-release of funds by FD.
	Total:	150.00	50.00	0.00	0.00	0.00	
	VIGILANCE						
	Department of Vigilance Bureau						
	ONGOING SCHEME						
	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	100.00	0.00	0.00	0.00	AD has not approached for release of funds.
	Total:	200.00	100.00	0.00	0.00	0.00	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	PRINTING AND STATIONERY						
	Controller, Printing & Stationery						
	ONGOING SCHEMES						
	State Funded Schemes						
PTS 1/ PT 2.4	Modernization of Punjab Govt. Presses	155.00	1.00	0.00	0.00	0.00	Token Provison due to non release funds by FD.
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	0.10	0.00	0.00	0.00	Token Provision
PTS 3/ PT 3.1(b)	Construction of Building and other important works at Patiala.	0.10	0.10	0.00	0.00	0.00	Token Provision
	Total:	155.20	1.20	0.00	0.00	0.00	
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)						
	Department of Personnel						
	ONGOING SCHEMES						
	State Funded Schemes						
MGSIPA 1/ PSIPA-1.1	Establishment of Administrative Training Institute.	300.00	513.26	513.26	171.09	100.00	Outlay has been enhanced to complete the building for giving possession to IISER.
MGSIPA 2/ PSIPA 1.2	Training Grants	60.00	60.00	60.00	100.00	100.00	
	Total:	360.00	573.26	573.26	159.24	100.00	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	EXCISE AND TAXATION						
	Department of Excise and Taxation.						
	ONGOING SCHEMES						
	State Funded Scheme						
ET 1	Computerisation of Excise and Taxation Department	100.00	1500.00	40.00	40.00	2.67	Non release of funds by FD. (Rs. 40.00 lac ACA balance of the year 2005-06.)
ET 2	Computrization to implement VAT for Paperless Administration.	0.00	1.00	0.00	0.00	0.00	Non release of funds by F.D.
	Total:	100.00	1501.00	40.00	40.00	2.66	
	REVENUE AND REHABILITATION						
	ONGOING SCHEME						
RR 1/ PW 3.1(b)	Strengthening of Revenue Administration and updating of Land record (50:50)	437.50	294.46	294.46	67.31	100.00	
	State Funded Scheme						
RR 2/ PW 3.1(a)	Divisional Offices/District Tehsil Complexes	437.50	100.00	8.74	2.00	8.74	RE reduced due to financial constraint.
	Total: (Revenue & Rehabilitation)	875.00	394.46	303.20	34.65	76.86	

(Rs.Lacs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	% age Expdr. (Col.5 to Col.3)	% age Expdr. (Col.5 to Col.4)	
1	2	3	4	5	6	7	8
	TREASURY AND ACCOUNTS						
	New Scheme						
TA-1	Computerization of Internal Audit Organization (Revenue)	0.00	22.13	0.00	0.00	0.00	AD did not sent any proposal for clearance of funds.
	Total:	0.00	22.13	0.00	0.00	0.00	
	Grand Total:	511100.00	505000.00	518392.51	101.43	102.65	