

SUMMARY STATEMENT ; ITEMWISE GAPS IN ALLOCATION, RECEIPT AND UTILISATION OF GOI FUNDS UNDER FLAGSHIP PROGRAMME

(Rs Cr)

S.No	Item/Programme	Year	Annual work Plan			Funds released by GoP	Gap in Release of funds by GoP (5-7)	Amount Utilised	Gap in amount utilised (7-9)	Remarks
			Allocation	Funds Received from GoI	Gap (4-5)					
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1	National Horticulture Mission(NHM)	2008-09	77.91	0.00	77.91	0.00	0.00	14.25	0.00	
		2007-08	68.54	24.10	44.44	24.10	0.00	16.42	7.68	
2	Rashtriya Krishi Vikas Yojana(RKVY)	2008-09	87.52	43.76	43.76	0.00	43.76	0.00	0.00	
		2007-08	37.95	34.15	3.80	34.15	0.00	12.60	21.55	
3	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab(75:25)	2008-09	39.90	39.90	0.00	6.71	33.19	0.84	5.87	
		2007-08	35.25	20.02	15.23	6.25	13.77	3.07	3.18	
4	National Rural Employment Guarantee Act – (NREGA)	2008-09	270.00	49.34	220.66	49.34	0.00	15.89	33.45	
		2007-08	270.00	28.19	241.81	28.19	0.00	21.16	7.03	
5	Indira Awaas Yojana - (IAY)	2008-09	42.95	23.54	19.41	23.54	0.00	8.63	14.91	
		2007-08	30.68	32.04	-1.36	32.04	0.00	28.95	3.09	
6	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	2008-09	127.70	30.17	97.53	30.17	0.00	0.00	30.17	
		2007-08	318.01	139.13	178.88	129.90	9.23	104.00	25.90	
7	Rajiv Gandhi Gramin Vidyutikaran Yojana(RGGVY)	2008-09	165.52	41.34	124.18	0.00	41.34	0.00	0.00	
		2007-08	139.12	15.46	123.66	154.58	-139.12	0.00	154.58	

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8	Accelerated Power Development & Reforms programme (APDRP)	2008-09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		2007-08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	Accelerated Irrigation Benefit Programme(AIBP)	2008-09	99.05	0.00	99.05	0.00	0.00	5.39	-5.39	
		2007-08	84.99	17.90	67.09	17.90	0.00	17.90	0.00	
10	Mid Day Meal Scheme - (MDM)	2008-09	91.81	33.84	57.97	21.88	11.96	28.56	-6.68	
		2007-08	88.69	88.69	0.00	77.38	11.31	66.96	10.42	
11	Sarva Shiksha Abhiyan - (SSA)	2008-09	160.95	57.51	103.44		57.51	82.55	-82.55	
		2007-08	120.18	104.94	15.24	104.94	0.00	82.68	22.26	
12	Infrastructural Development of the Schools in the Rural Areas of the State with Assistance of RIDF-XIII(NABARD)85:15	2008-09	0.00	28.79	-28.79	36.56	-7.77	36.56	0.00	
		2007-08	112.89	35.48	77.41	28.30	7.18	28.30	0.00	
13	National Rural Health Mission - (NRHM)	2008-09			0.00		0.00		0.00	
		2007-08			0.00		0.00		0.00	
14	Pradhan Mantri Gram Sadak Yojana(PMGSY)	2008-09	450.00	143.43	306.57	143.43	0.00	101.31	42.12	
		2007-08	375.00	360.21	14.79	360.21	0.00	366.96	-6.75	

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15	World Bank Scheme for Road Infrastructure(WB)	2008-09	206.00	116.00	90.00	116.00	0.00	101.00	15.00	
		2007-08	262.00	236.00	26.00	236.00	0.00	170.00	66.00	
16	Accelerated Rural Water Supply Programme(ARWSP)	2008-09	69.25	34.62	34.63	34.62	0.00	14.62	20.00	
		2007-08	52.91	51.80	1.11	63.70	-11.90	40.28	23.42	
17	Total Sanitation Campaign - (TSC)	2008-09	7.77	2.33	5.44	2.33	0.00	0.74	1.59	
		2007-08	0.00	0.00	0.00	0.00	0.00	1.46	-1.46	
18	Punjab Rural Water Supply and Sanitation Project(World Bank)(59:16:19:06)	2008-09	85.00	0.00	85.00	16.12	-16.12	5.43	10.69	
		2007-08	78.00	0.00	78.00	20.37	-20.37	6.62	13.75	
19	Integrated Child Development Scheme - (ICDS)	2008-09	27.83	16.75	11.08	16.75	0.00	13.63	3.12	
		2007-08	27.83	27.83	0.00	27.83	0.00	20.69	7.14	
20	National Social Assistance Programme(NSAP)	2008-09	42.68	19.13	23.55	17.96	1.17	1.71	16.25	
		2007-08	16.02	12.29	3.73	12.29	0.00	12.16	0.13	
	Total	2008-09	2035.38	704.55	1330.83	523.39	181.16	442.10	95.54	
	Total	2007-08	2118.06	1271.99	855.59	1337.76	-65.77	993.59	344.17	

STATUS :FLAGSHIP SCHEMES

As on 31/10/2008

(Rs Cr)

SN	Item	Annual Allocation			Receipt of funds			Release of funds			Expenditure			Remarks
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	National Horticulture Mission(NHM)(85:15)	77.91	13.74	91.66	0.00	0.00	0.00	0.00	0.00	0.00	14.25	2.52	16.77	Funds awaited during 2008-09. Expenditure is from unspent balance.
2	Rashtriya Krishi Vikas Yojana(RKVY)(100%)	87.52	0.00	87.52	43.76	0.00	43.76	0.00	0.00	0.00	0.00	0.00	0.00	Achievement under construction components is slow.
3	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab(75:25)	39.90	13.30	53.20	6.71	0.28	6.99	0.84	0.28	1.12	0.84	0.28	1.12	The pace of execution of civil works by PWD is slow.
4	National Rural Employment Guarantee Act – (NREGA)(90:10)	270.00	30.00	300.00	49.34	0.00	49.34	49.34	0.00	49.34	15.89	0.00	15.89	Progress is picking up in the state.
5	Indira Awaas Yojana - (IAY)(75:25)	42.95	14.32	57.27	23.54	7.58	31.12	23.54	7.58	31.12	8.63	2.87	11.50	Satisfactory
6	Jawanar Lal Nenu National Urban Renewal Mission (JNNURM)(50:20:30)	275.00	68.73	343.73	48.85	0.00	48.85	18.69	16.95	35.64	0.00	0.00	0.00	The projects are in tendering process, the likely progress shall be achieved very shortly.
7	Integrated Low Cost Sanitation Programme(75:15:10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	AD is being requested to persue with GoI for the sanction of this proejct.
8	Rajiv Gandhi Gramin Vidyutikaran Yojana(RGGVY)(90:10)	165.52	18.39	183.91	41.37	5.51	46.48	0.00	0.00	0.00	0.00	0.00	0.00	REC has released Rs 41.37 Cr on 8/10/2008. The project will be completed by 30/6/2010.
9	Accelerated Power Development & Reforms programme (APDRP)(50:50)	65.59	65.59	131.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.43 (REC Loan)	Less receipt of GoI funds is due to slow progress under reforms.

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		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10	Accelerated Irrigation Benefit Programme(AIBP)(50:50)	99.05	99.05	198.10	0.00	4.00	4.00	0.00	4.00	4.00	5.39	5.54	10.93	Un-satisfactory due to one-to-one condition and slow functioning of CWC.
11	Mid Day Meal Scheme - (MDM)(75:25)	91.81	23.86	115.67	33.84	5.97	39.81	21.88	5.97	27.85	28.56	4.52	33.08	Excess expenditure is due to opening balance.
12	Sarva Shiksha Abhiyan - (SSA)(65:35)	160.95	86.67	247.62	57.51	42.66	100.17	57.51	42.66	100.17	101.4	54.6	156.00	Satisfactory.
13	Infrastructural Development of the Schools in the Rural Areas of the State with Assistance of RIDF-XIII(NABARD)(85:15)	0.00	0.00	0.00	28.78	7.28	36.06	36.56	8.58	45.14	36.56	8.58	45.14	Work is on schedule.
14	Implementtion of EDUSAT Project (ACA)(100%) Now state scheme	3.00	7.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Funds are yet to be received from GoI.
15	National Rural Health Mission - (NRHM)(85:15)	199.23	30.00	229.23	52.92	0.00	52.92	52.92	0.00	52.92	70.89	0.00	70.89	Satisfactory.
16	Pradhan Mantri Gram Sadak Yojana(PMGSY)(100%)	250.00	0.00	450.00	143.43	0.00	143.43	143.43	0.00	143.43	101.31	0.00	101.31	Satisfactory.
17	World Bank Scheme for Road Infrastructure(WB)(80:20)	206.00	69.00	275.00	116.00	38.00	154.00	116.00	38.00	154.00	101.00	34.00	135.00	Work is on schedule.
18	Accelerated Rural Water Supply Programme(ARWSP)(100%)	69.25	0.00	69.25	34.62	0.00	34.62	34.62	0.00	34.62	26.35	0.00	26.35	Satisfactory.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	Total Sanitation Campaign - (TSC)(60:28:12)	7.77	4.18	11.95	2.33	4.92	7.25	2.33	4.92	7.25	0.00	0.00	0.00	Not Satisfactory. 100% achievement of toilets in rural schools in Gurdaspur, Patiala, Mansa and Faridkot districts.
20	Punjab Rural Water Supply and Sanitation Project(World Bank)(59:16:19:06)	106.92	25.08	132.00	0.00	0.00	0.00	15.74	0.00	15.74	9.34	0.00	9.34	Progress is picking up in the state.
21	Integrated Child Development Scheme - (ICDS)(50:50)	27.83	27.83	55.66	16.75	38.91	55.66	16.75	13.63	30.38	13.63	13.63	27.26	The progress is slow due to less release of state share.
22	National Social Assistance Programme(NSAP)(100%)	42.68	0.00	42.68	19.13	0.00	19.13	17.96	0.00	17.96	1.71	0.00	1.71	Less financial achievement is due to non approval of funds by the DPDBs/DPCs.
	Total	2288.88	596.74	3085.63	718.88	155.11	873.59	608.11	142.57	750.68	535.75	126.54	662.29	