

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	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	1.00	0.00	0.00	0.00
AGR 2/ A(P) 16.19	Technology Improvement for Production and Market Development for Higher Value Crops.(ACA of 2004-05)	0.00	0.10	0.00	0.00	0.00
AGR 3/ A(P) 16.17	Centrally Sponsored Macro Management Work Plan for Agriculture Department (90:10)	175.00	85.82	64.67	36.95	75.36
AGR 4/ A(P) 16.39	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (75:25) (Including Salary Component)	10.00	10.00	11.46	114.60	114.60
AGR 5/ A(P) 16.41	Centrally Sponsored Scheme for Support to State Extension Programme for Extension Reforms (90:10)	35.20	5.00	0.00	0.00	0.00
AGR 6/ A(P) 5.3	Intensive Cotton Development Programme (75:25)	0.00	0.10	0.00	0.00	0.00
B	NEW SCHEMES					
	Centrally Sponsored /Funded Schemes					
AGR 7	Revival of 5 Citrus Centres in the state.(ACA-2007-08)	0.00	0.00	0.00	0.00	0.00
AGR 8	Setting up of 20 Farmers Training Centres (ACA of 2007-08)	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7
	State Funded Schemes					
AGR 9	State Plan for Rejuvenation of State Agriculture for Higher Agricultural Growth.	0.00	0.00	0.00	0.00	0.00
	Total(A+B)	2620.20	102.02	76.13	2.91	74.62
	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.	405.00	302.05	262.13	64.72	86.78
HORT 2/ A(P) 14.6	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres	0.00	19.07	18.91	0.00	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.	31.50	22.80	20.08	63.75	88.07

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1	2	3	4	5	6	7
B	NEW SCHEMES					
	Centrally Sponsored/Funded Schemes					
HORT 4	Pilot Project for Development of Mulberry Sericulture in Gurdaspur(50:50)	0.00	0.00	0.00	0.00	0.00
HORT-5	State Share of National Horticulture Mission (85:15)	0.00	0.00	0.00	0.00	0.00
	Total (Horticulture)	436.50	343.92	301.12	68.99	87.56
	Total (Agriculture+ Horticulture) (A)	3056.70	445.94	377.25	12.34	84.60
	Total Outlay/Exp. Of Dropped/Completed Schemes- (B)	2000.00	9256.10	9256.00	462.80	100.00
	Grand Total (A+B)	5056.70	9702.04	9633.25	190.50	99.29
	SOIL AND WATER CONSERVATION					
A	ONGOING SCHEMES					
3	Centrally Sponsored Scheme					
SWC-1/ SC(A) 7.3	Macro Management in Agriculture- Work Plan for Soil Conservation (90:10)	80.00	80.61	99.58	124.48	123.53
SWC-2/ SC(A) 7.7	Centrally Sponsored Scheme for Micro Irrigation (80:20)	60.00	100.77	112.64	187.73	111.78
SWC-3/ SC(A) 7.5	Scheme for Special Problem and Degraded Soils (Under TDET Scheme) (60:40)	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7
	State Funded Schemes					
SWC-4/ SC(A) 3.1	Soil & Water Conservation on Watershed basis in Kandi Areas	100.00	100.00	100.00	100.00	100.00
SWC-5/ SC(A)6.1	Provision for Machinery Division at the Head Quarters.	30.00	30.00	30.00	100.00	100.00
B	NEW SCHEMES					
	Centrally Sponsored Scheme					
SWC-6	Externally Aided Project for Rainwater Harvesting, Ground Water Recharging	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	270.00	311.38	342.22	126.75	109.90
	Total Outlay/Exp.of Dropped/Completed Schemes (C)	100.00	414.39	149.94	149.94	36.18
	Total (A+B+C)	370.00	725.77	492.16	133.02	67.81
	ANIMAL HUSBANDRY					
A	ONGOING SCHEMES					
	Centrally Sponsored/funded Schemes					
AH -1	Scheme for Ambulance Services to Animals in distress (90:10)	0.00	0.00	0.00	0.00	0.00
AH -2/ AH 3.9	Assistance to States for control of Animal diseases - Creation of disease free zone(75:25)	100.00	67.04	66.27	66.27	98.85
AH-3/ AH 9.11	Fodder Seed Production and distribution for Milkfed Punjab under Fodder development programme (75:25)	0.00	22.23	0.00	0.00	0.00
AH -4/ AH 10.16	Integrated Sample Surveys and cost of production of milk and egg (50:50)	0.00	1.00	0.00	0.00	0.00

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1	2	3	4	5	6	7
AH -5/ AH 3.2	Setting up of new and Strengthening of existing veterinary poly clinics in the State (ACA-2006-07)	500.00	100.00	100.00	20.00	100.00
	State Funded Schemes					
AH -6/ AH 3.5	Shri Guru Angad Dev University of Veterinary and Animal Sciences at Ludhiana.	100.00	100.00	100.00	100.00	100.00
AH-7/ AH 3.3	Establishment of State Animal Health Institute and Mobile Animal Health Care Units.	10.00	0.00	0.00	0.00	0.00
B	NEW SCHEME					
AH-8	Scheme for Development of Piggery Sector in the State.	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	710.00	290.27	266.27	37.50	91.73
C	Total Outlay/Exp. Of Dropped/Completed Schemes	201.89	29.65	29.65	14.69	100.00
	Total (A+B+C)	911.89	319.92	295.92	32.45	92.50
	DAIRY DEVELOPMENT					
B	NEW SCHEMES					
	Centrally Sponsored Schemes					
DD-1	Strengthening of Infrastructure for quality and clean milk production (75:25)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
DD-2	Landless Dairy Farming for weaker sections.	0.00	0.00	0.00	0.00	0.00
DD-3	Strengthening of Punjab Dairy Development Board.	0.00	0.00	0.00	0.00	0.00
	Total (B)	0.00	0.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	10.00	10.00	0.00	0.00	0.00
	Total (B+C)	10.00	10.00	0.00	0.00	0.00

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1	2	3	4	5	6	7
	FISHERIES					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded Schemes					
FH-1/ FH 4.1	Fisheries training & extension(80:20).	0.00	0.00	0.00	0.00	0.00
FH-2/ FH 2.7	Assistance to Fish Farmers Development Agencies in the state. (75:25)	87.40	20.00	0.00	0.00	0.00
FH-3/ FH 4.5	Scheme for creating additional water area at fish seed farm to enhance fish seed production in the state (ACA 2005-06)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
FH-4/ FH 2.4	Scheme for strengthening of infrastructure at Govt. Fish Seed Farms for increasing fish seed production.	15.00	0.00	0.00	0.00	0.00
FH-5/ FH 2.8	Pilot Project for the Development of fisheries in saline/brackish waters in the state.	20.00	0.00	0.00	0.00	0.00
	Total (A)	122.40	20.00	0.00	0.00	0.00
C	Total Outlay/Expdt/Dropped/Completed Schemes	48.60	2.00	1.00	2.06	50.00
	Total (A+C)	171.00	22.00	1.00	0.58	4.55
	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	7000.00	4200.00	3649.88	52.14	86.90

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1	2	3	4	5	6	7
FT 2/ FT 5.13	Development of Forests (12th Finance Commission)	40.00	40.00	36.18	90.45	90.45
FT 3/ FT 5.5	Assistance for the Development of Selected Zoos (50:50)	0.00	0.00	0.00	0.00	0.00
FT 4 /FT 5.12	Integrated Forest Protection Scheme (75:25)	0.00	0.10	0.00	0.00	0.00
	State Funded Schemes					
FT 5/ FT 2.4	Farm Forestry	0.10	40.00	40.00	40000.00	100.00
FT 6/ FT 4.4	Forest Research.	0.00	0.00	0.00	0.00	0.00
FT 7/ FT 5.10	Providing fencing to wildlife Sanctuaries: Bir Gurdialpura, Bir Bhunerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosangh etc.	0.00	60.00	60.00	0.00	100.00
FT 8/ FT 5.11	Plantation on non-forest Government & Institutional lands	0.00	85.00	80.92	0.00	95.20
FT 9/ FT 5.4	Provision for Tiger Safari at Ludhiana.	10.00	10.00	10.00	100.00	100.00
B	New Schemes					
FT 10	Punjab Forestry Development and Watershed Development Project.	0.00	0.00	0.00	0.00	0.00
	Total:(A+B)	7050.10	4435.10	3876.98	54.99	87.42
C	Total Outlay/Exp. Of Dropped/Completed Schemes (C)	0.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	7050.10	4435.10	3876.98	54.99	87.42

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1	2	3	4	5	6	7
	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)	0.00	0.00	0.00	0.00	0.00
CN-2/ DM 4.3	Financial Assistance to Dairy Cooperatives to meet out their losses (50:50)	0.00	0.00	0.00	0.00	0.00
	STATE FUNDED SCHEME					
B	NEW SCHEMES					
CN-3	Financial Assistance to Dairy Cooperatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking machines & other equipments to exclusive Women Dairy Cooperative Societies.	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	0.00	0.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.10	0.00	0.00	0.00
	Total (A+B)	0.00	0.10	0.00	0.00	0.00

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1	2	3	4	5	6	7
	RURAL DEVELOPMENT					
	(Department of Rural Development and Panchayats)					
(S)	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT					
A	ONGOING SCHEMES					
	Centrally Sponsored /Funded Schemes					
	State level Schemes					
RDS(S)-1/ CD 1.1(C)	Strengthening/Administration of DRDAs/Zila Parishads (75:25)	150.00	112.52	0.00	0.00	0.00
	District Level Schemes					
RDS(D)-1/ CD 1.11	Swaran Jayanti Gram Swa-Rozgar Yojana (75:25)	300.00	201.95	201.92	67.31	99.99
RDS(D)-2/ CD 1.12	Integrated Waste Land Development Project (11:1)	20.00	43.21	43.21	216.05	100.00
	Total (S)	470.00	357.68	245.13	52.16	68.53
(E)	RURAL EMPLOYMENT					
A	ONGOING SCHEMES					
	Centrally Sponsored /Funded Schemes					
	State level Schemes					
RDE(S)-2/ CD 2.43	National Rural Employment Gurantee Scheme (90:10)	500.00	208.49	323.39	64.68	155.11
RDE(S)-1/ CD 2.39	Rural Shelter(Gramin Awaas) under PMGY.	131.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7
	District Level Schemes					
RDE(D)-1/ CD 2.29	Indira Awaas Yojana (75:25)	500.00	500.00	500.00	100.00	100.00
RDE(D)-2/ CD 2.41	Sampooran Grameen Rozgar Yojana (75:25)	1000.00	3261.02	3085.62	308.56	94.62
RDE(D)-2 (i)	Payment of VAT on wheat provided by GOI under Sampooran Gramin Rozgar Yojana.	0.00	0.00	0.00	0.00	0.00
	Total (E)	2131.00	3969.51	3909.01	183.44	98.48
(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)	25.00	0.00	0.00	0.00	0.00
RDO-2/ RWS-12	Total Rural Sanitation Programme/Compaign (60:20:20)(CS:State:Beneficiary.)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
	State Level Schemes					
RDO(S)-2/ CD 2.12	Issue of Yellow Cards for identification of Weaker Sections.	0.00	35.00	0.00	0.00	0.00
RDO(S)-3/ CD 2.32	Grant for Strengthening of Infrastructural & Institutional Works.	1000.00	1750.00	1750.00	175.00	100.00
RDO(S)-4/ CD 2.37	Grant Recommended by 12th Finance Commission for Panchayati Raj Institutions	6480.00	6480.00	6480.00	100.00	100.00

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1	2	3	4	5	6	7
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.	0.00	1000.00	850.00	0.00	85.00
RDO(S)-6/ CD 2.44	For Incomplete Sewerage Systems in Villages.	400.00	400.00	0.00	0.00	0.00
RDO(S)-7/ CD 2.42	Environmental Improvement of SC Basties/Villages with Stress on Sanitation.(ACA-2003-04)	1000.00	0.00	0.00	0.00	0.00
	District Level Schemes					
RDO(D)1/ CD 2.45	Construction of Toilets in the Villages.	6000.00	12000.00	11456.98	190.95	95.47
B	NEW SCHEME					
RDO(D)-2	Improvement/Cleaning of Village Ponds.	0.00	0.00	0.00	0.00	0.00
	Total:(O)	14905.00	21665.00	20536.98	137.79	94.79
	Total Outlay/Expdt/Dropped/Completed Schemes (O)	0.00	2836.07	2832.00	0.00	99.86
	Grand Total:-(O)	14905.00	24501.07	23368.98	156.79	95.38
	Total -Rural Delopment (S+E+O)	17506.00	28828.26	27523.12	157.22	95.47
	RURAL DEVELOPMENT FUND					
	Department of Agriculture (Rural Development Board).					
A	ONGOING SCHEMES					
	State Funded Schemes					
RDF I	Rural Development Fund	10774.00	12000.00	56461.00	524.05	470.51
	NRI Affairs					

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A	ONGOING SCHEMES					
	(Department of NRI Affairs)					
	State Funded Schemes:					
NRI-1/ NRI 2.35	Provision of matching share for providing Basic Infrastructure for Community Development in the Rural/Urban Areas through NRI's Participation (NRI : State Govt.)(50:50)	100.00	100.00	0.00	0.00	0.00
	Total NRI:	100.00	100.00	0.00	0.00	0.00
	SPECIAL AREA PROGRAMME					
	Total Outlay/Exp of Dropped/Completed Schemes (C)	750.00	0.00	0.00	0.00	0.00
	Grand Total (RD+NRI+RDF)	29130.00	40928.26	83984.12	288.31	205.20
	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)	4400.00	4590.77	5225.96	118.77	113.84
IR -2/ IR 1.7	Construction of Shahpur Kandi Dam.(AIBP)	5000.00	2500.00	3195.21	63.90	127.81
IR -3/ IR1.8	Irrigation to Himachal Area Below Talwara (AIBP)	1000.00	375.00	0.00	0.00	0.00

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IR -4/ IRI.23	Rehabilitation of Channel of First Patiala Feeder and Kotla Branch (AIBP)	2000.00	0.00	0.00	0.00	0.00
IR-5/ IR-1.14	(I) Remodelling of Channels of UBDC System to meet the Revised Water Allowance (AIBP)	2000.00	1250.00	1085.00	54.25	86.80
IR -6/ IR 1.28	Lining of Laduka Distributory System-RIDF XII	680.00	310.87	12.12	1.78	3.90
IR -7/ IR 1.29	Raising Capacity of Main Branch Canal from RD 18300 to 239000 RIDF-X	300.00	1892.36	1725.00	575.00	91.16
IR -8/ IR 1.21	Lining of various Canals.Distributory in the State -RIDF-XIII	1.00	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 .	0.00	0.00	0.00	0.00	0.00
IR -10/ IR 1.21	Lining of Channels Phase-I(Land compensation liabilities.)	49.90	49.90	5.75	11.52	11.52
IR -11/ IR 1.5	Sri Deshmesh Irrigation Project	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEME					
	ONGOING SCHEMES					
IR-12	Rehabilitation of Bist Doab Canal System (AIBP)	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	15430.90	10968.90	11249.04	72.90	102.55
C	Total Outlay/Exp of Dropped/Completed Schemes (C)	1950.40	3618.66	3565.67	182.82	98.54
	Total(A+B+C)	17381.30	14587.56	14814.71	85.23	101.56

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	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	500.00	500.00	365.00	73.00	73.00
MI-2/ MI(I)2.3A	Tubewells & other Schemes for Deep Tubewells in Kandi.- RIDF-X.	3270.00	1600.00	2589.08	79.18	161.82
MI-3/ MI 2.1-A	Construction of Low Dam in Kandi Area-(Thana) RIDF-X	1200.00	2170.00	1784.18	148.68	82.22
MI -4/ IR I.23	Lining of Dehlon Distributry System- RIDF XII.	0.00	0.00	0.00	0.00	0.00
MI-5/ IR -6	Lining of Pakhowal Distributry System- RIDF XII.	0.00	0.00	0.00	0.00	0.00
MI-6/ MI-2.10	Lining of Distributries in the State- RIDF IX,X and XI-(Back log).	0.10	0.00	0.00	0.00	0.00
MI-7/ MI (i) 2.2 (a)	Externally Aided Hydrology Project Phase-II (World Bank)	1500.00	205.00	0.00	0.00	0.00
	State Funded Schemes					
MI-8/ MI (I)2.5	Remodelling /Construction of distributories/minors.	0.10	1300.00	2185.00	2185000.00	168.08
MI-9/ MI-(I) 2.2	Integrated Utilisation of Water Resources.(W+S)	500.00	445.00	407.00	81.40	91.46
MI-10/ MI(I) 2.3B	Replacement/Renovation of Existing Tubewells	100.00	100.00	0.60	0.60	0.60

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
B	NEW SCHEME					
	Centrally Sponsored Schemes					
MI-11	Rehabilitation of Bhatinda Branch -RD 0-60000(AIBP)	0.00	0.00	0.00	0.00	0.00
MI-12	Rehabilitation of Sidhwan Branch (AIBP)	0.00	0.00	0.00	0.00	0.00
MI-13	Rehabilitation of Abohar Branch (AIBP)	0.00	0.00	0.00	0.00	0.00
MI-14	Artificial Recharge to augment declining ground water resources RIDF-XIII	0.00	0.00	0.00	0.00	0.00
	Total(A+B)	7070.20	6320.00	7330.86	103.69	115.99
	Total Outlay/Exp of Dropped/Completed Schemes (C)	0.00	0.00	1084.00	0.00	0.00
	Total(A+B+C)	7070.20	6320.00	8414.86	119.02	133.15
	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)	300.00	300.00	302.92	100.97	100.97
CAD-2/ MI(C)3.7	Construction of field Channels on Kotla Canal System on matching grant basis.(50:40:10)	1000.00	1000.00	1182.83	118.28	118.28
CAD-3 MI (C) 3.10	Construction of field Channels on Eastern Canal System on matching grant basis.(50:40:10)	1000.00	1000.00	1629.07	162.91	162.91
CAD-4/ MI (C) 3.8	Construction of field Channelson Abohar Canal System on matching grant basis.(50:40:10)	0.00	0.00	0.00	0.00	0.00
CAD-5/ MI (C) 3.9	Construction of field Channels on Sidhwan Canal System on matching grant basis.(50:40:10)	0.00	0.00	0.00	0.00	0.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
B	NEW SCHEME					
	Centrally Sponsored Schemes					
CAD-6	Construction of field Channels on Sirhind feeder Phase-II Canal System on matching grant basis.(50:40:10)	0.00	0.00	0.00	0.00	0.00
CAD-7	Construction of field Channels on Bhatinda Branch Phase-II Canal System on matching grant basis.(50:40:10)	0.00	0.00	0.00	0.00	0.00
	Total(A+B)	2300.00	2300.00	3114.82	135.43	135.43
C	Total Outlay/Exp of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00
	Total(A+B+C)	2300.00	2300.00	3114.82	135.43	135.43
	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)	0.00	17.84	0.00	0.00	0.00
FC-2/ FC-45	Const of embankments and widening of River Ghaggar from Khanauri to Karail in District, Sangrur (RIDF-XII)	0.00	350.00	0.00	0.00	0.00
FC-3/ FC 4.41	Project proposal for flood protection works on river Ravi, Beas and Sutlej and providing protection to Drg. System to save Agri-land & village abadies in Districts Gurdaspur and Amritsar RIDF-X.	1000.00	336.11	42.92	4.29	12.77

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
FC-4/ FC 4.27	Project for constructing flood protection works along River Satluj and Canalisation of rahon Creek out falling into river Satluj alongwith construction of bridges on Banga Gopalpur drain and East Bein in districts Jalandhar and Nawanshehar- RIDF-VII	300.00	298.00	72.70	24.23	24.40
FC5/ FC4.37	Project for Anti water logging Drainage & Flood Control Works- RIDF-XIII	0.00	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 tributories in district Patiala and Fatehgarh Sahib of Punjab.(RIDF-IX)	500.00	247.00	0.00	0.00	0.00
	State Funded Schemes					
FC-7/ FC 4.1	Flood Control and Drainage Scheme(W+S)	400.00	662.00	428.24	107.06	64.69
FC-8/ FC-4.45	Construction of bridges on River Ghaggar from villages Karail to Handa and Moonak to Tohana roads	0.00	350.00	41.00	0.00	11.71
B	NEW SCHEME					
	Centrally Sponsored Schemes					
FC-9	Improving agriculture Production by Controlling Water Logging Problem in Mukatsar District RIDF-XII	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	2200.00	2260.95	584.86	26.58	25.87
C	Total Outlay/Exp of Dropped/Completed Schemes	272.70	700.00	0.00	0.00	0.00
	Total(A+B+C)	2472.70	2610.95	584.86	23.65	22.40
	Total Outlay/Exp of Dropped/Completed Schemes	2223.10	4318.66	4649.67	209.15	107.66
	Grand Total (Irrigation)	29224.20	25818.51	26929.25	92.15	104.30

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	DEPARTMENT OF POWER					
	Punjab State Electricity Board					
A	ONGOING SCHEMES					
PP-1/ PP 1.12	Transmission and Distribution System (including APDRP)	40000.00	40000.00	81188.73	202.97	202.97
PP-2 PP 1.39	Renovation and Modernisation GNDTP unit III & IV Based on Residual Life Assesment (RLA) study (Phase-II)	3000.00	3000.00	0.00	0.00	0.00
PP-3 PP 1.22	GHTP Stage-II Lehra Mohabat. (2X250 MW)	30000.00	30000.00	76496.46	254.99	254.99
PP-4 PP 1.32	Rajiv Gandhi Gramin Viduti Karan Yojana (RGGVY)	4000.00	4000.00	0.00	0.00	0.00
PP-5/ PP 1.26	Mukerian Hydro Electric Project - II (18 MW)	760.00	760.00	142.34	18.73	18.73
PP-6/ PP1.9	Renovation and Modernisation of GGSSTP, Ropar Phase-I & II	1000.00	1000.00	834.08	83.41	83.41
PP-7 PP 1.31	Renovation and Modernisation works at Thermal Plants as per Residual Life Assesment (RLA) study (Unit-I & II) GNDTP	4000.00	4000.00	0.00	0.00	0.00
PP-8 PP 1.10	Renovation and Modernisation of Bhakhra PHs. and Associated works	200.00	200.00	2390.71	1195.36	1195.36
PP-9/ PP1.7	Shahpur Kandi Dam (HEP 168 MW)	100.00	100.00	0.00	0.00	0.00
	Grand Total:(A)	83060.00	83060.00	161052.32	193.90	193.90
C	Total Outlay/Exp of Dropped/Completed Schemes	8866.00	8866.00	19330.22	218.03	218.03
	Total (A+C)	91926.00	91926.00	180382.54	196.23	196.23

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	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)	0.10	0.10	0.00	0.00	0.00
NC-2/ NC 1.12	Mini/Micro Hydel Projects.(70:20:10) (EAP)(JBIC:CS:SS) (Yet to be approved)	86.00	86.00	86.00	100.00	100.00
NC-3/ NC 1.13	Solar Photovoltaic Demonstration Programme in Punjab (50:15:35)(CS:SS:Bens)	20.00	20.00	20.00	100.00	100.00
NC-4/ NC 1.13(ii)	Solar Power Generation (50:50)	0.10	0.10	0.00	0.00	0.00
NC-5/ NC 1.16	Energy Recovery from Urban, Municipal Industrial Waste (20:80)(CS:SS)	230.00	230.00	330.00	143.48	143.48
	Total:(A)	336.20	336.20	436.00	129.68	129.68
B	NEW SCHEMES					
	State Funded Schemes					
NC 6	Implementation of Energy Conservation Act 2001	0.00	0.00	0.00	0.00	0.00
	Total:(B)	0.00	0.00	0.00	0.00	0.00
	Total:(A+B)	336.20	336.20	436.00	129.68	129.68
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.10	0.10	0.00	0.00	0.00
	Total ((A+B+C))	336.30	336.30	436.00	129.65	129.65

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	INTEGRATED RURAL ENERGY PROGRAMME					
	Department of Science, Technology and Environment					
A	ONGOING SCHEMES					
	Centrally Sponsored/ funded Schemes					
RE-1/ RE-1.1	Implementation of IREP activities(50:50)	175.00	50.00	0.00	0.00	0.00
	Total:-(A)	175.00	50.00	0.00	0.00	0.00
	INDUSTRY AND MINERALS					
	VILLAGE AND SMALL INDUSTRIES(VSI)					
A	ONGOING SCHEMES					
	State Funded Schemes					
	Village and Small Scale Industries					
VSI-1/IN 5.6	Central Institute of Handtools, Jalandhar. (Pending liability of repayment of loan of GOI)	0.00	0.10	0.00	0.00	0.00
VSI 2/IN 4.1	Participation in Punjab Trade Pavilion at New Delhi through Punjab State Industrial Export Corporation (PSIEC)	0.00	25.00	25.00	0.00	100.00
VSI 3/ IN 6.8	Northern India Institute of Fashion Technology, (NIIFT), Mohali	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEMES				0.00	0.00
VSI 4	Improvement of existing Infrastructure of Industrial Focal Points/ Areas/Estates.	0.00	0.00	0.00	0.00	0.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
VSI 5	Creation of New Industrial Infrastructure like new Focal Points, Areas/Estates.	0.00	0.00	0.00	0.00	0.00
VSI 6	Development of District Industries Centre as Export and Information Hub.	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	0.00	25.10	25.00	0.00	99.60
C	Total Outlay/Expdt./Dropped/Completed Schemes/Shifted to Subhead Cooperation	33.00	10519.52	10504.34	31831.33	99.86
	Total (A+B+C)	33.00	10544.62	10529.34	31907.09	99.86
	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.)	38.66	0.00	0.00	0.00	0.00
AV 2 /AV3.1	Upgradation of Flying Training Facilities at Patiala Aviation Club-Patiala.(ACA 2007-08)	0.10	0.00	0.00	0.00	0.00
B	NEW SCHEMES					
	State Funded Schemes					
AV 3	Expansion of International Airport, Amritsar and Sahnewal.	0.00	0.00	0.00	0.00	0.00
AV 4	Acquisition of land for development of Civil Enclave at Indian Airforce Station Bathinda and Opening of Flying Training Academy -near Bathinda.	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	38.76	0.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	50.20	1.00	0.00	0.00	0.00
	Total ((A+B+C)	88.96	1.00	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	ROADS AND BRIDGES					
A	ONGOING SCHEMES					
	Centrally Sponsored Schemes					
RB-1/ RD 5.6	World Bank Scheme for Road Infrastructure.	10000.00	2833.00	2577.00	25.77	90.96
RB-2/ RD 5.8	NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure. RIDF -(V -XII)	17624.80	21500.00	25226.72	143.13	117.33
RB-3/ RD 5.1	Central Road Fund.	6300.00	6362.00	6291.00	99.86	98.88
	State Funded Schemes					
RB-4/ RD 5.5	Road Safety Measures on State Roads	350.00	10.00	0.00	0.00	0.00
RB-5/ RD 1.2	Land acquisition for identified Corridors and improvement & widening of existing roads..	0.10	0.00	0.00	0.00	#DIV/0!
RB-6/ RD4.1	Bridges.	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEMES					
	Centrally Sponsored/ funded Schemes					
RB-7	NABARD assisted project for construction/widening of roads and construction of bridges and Building Infrastructure. -RIDF -XIII	0.00	0.00	0.00	0.00	0.00
	Total :(A+B)	34274.90	30705.00	34094.72	99.47	111.04
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2500.10	2500.00	2462.97	98.51	98.52
	Total ((A+B+C)	36775.00	33205.00	36557.69	99.41	110.10

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	ROAD TRANSPORT					
A	ONGOING SCHEMES					
	State Funded Schemes					
RT.1 /RT2(i)(a)	Land & Building -Upkeep/upgradation of infrastructure created.	90.00	35.00	45.00	50.00	128.57
RT 2 /RT-6	Introduction of Computerization in Transport Deptt.-(ACA, 2005-06)	0.00	0.10	0.00	0.00	0.00
RT 3 /RT-7	Grant- in- Aid to State Road Safety Council for Road Safety Measures.(ACA 2006-07)	150.00	0.10	0.00	0.00	0.00
RT-4/ RT 2(ii)	Renovation of International Bus Terminal at Youth Hostel of Amritsar.	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEMES					
RT-5	Funds for Pepsu Road Transport Corporation (PRTC) - State Government Equity Share- For replacement of buses	0.00	0.00	0.00	0.00	0.00
	Total:(A+B)	240.00	35.20	45.00	18.75	127.84
C	Total Outlay/Exp. Of Dropped/Completed Schemes	1246.38	251.96	251.96	20.22	100.00
	Total ((A+B+C)	1486.38	287.16	296.96	19.98	103.41
	PUNJAB INFRASTRUCTURE DEVELOPMENT BOARD (PIDB)					
A	ONGOING SCHEMES					
PIDB/(i)	Creation of Infrastructure in the State.	33700.00	20000.00	25035.00	74.29	125.18
	Total	33700.00	20000.00	25035.00	74.29	125.18

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	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)	271.00	271.00	271.00	100.00	100.00
SR 2/ SR 1.6(b)	Popularisation of Science (50:50)	3.00	2.00	2.00	66.67	100.00
SR 3/ SR 1.10(b)	Setting up of Biotechnology incubator in Punjab (66:34)	100.00	35.00	35.00	35.00	100.00
	State Funded Schemes					
SR 4/ SR 1.17	Bio-diversity conservation in Punjab	1.00	1.00	0.00	0.00	0.00
SR 5/ SR 1.1	Pilot Trials Extension Through Approved Institutions	1.00	1.00	1.00	100.00	100.00
	Total:-(A)	376.00	310.00	309.00	82.18	99.68
B	NEW SCHEMES					
SR.6	Promotion of bio-technology in Punjab	0.00	0.00	0.00	0.00	0.00
	Total:-(B)	0.00	0.00	0.00	0.00	0.00
	Total:(A+B)	376.00	310.00	309.00	82.18	99.68
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2.20	2.20	2.10	95.45	95.45
	Total ((A+B+C))	378.20	312.20	311.10	82.26	99.65

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	ECOLOGY AND ENVIRONMENT					
A	ONGOING SCHEMES					
	State Funded Schemes					
EE 1/ EE 1.22	Joint Programmes with UNESCO	2.00	2.00	0.00	0.00	0.00
EE 2/ EE 1.23	Conservation and Management of State Wet lands.	0.00	0.00	0.00	0.00	0.00
	Total:-(A)	2.00	2.00	0.00	0.00	0.00
B	NEW SCHEMES					
EE 3	Environmental information System(ENVIS) at PSCST.	0.00	0.00	0.00	0.00	0.00
EE 4	Cleaning of Budha Nallah	0.00	0.00	0.00	0.00	0.00
EE 5	Restoration of Ecology of Kali Bein	0.00	0.00	0.00	0.00	0.00
	Total:-(B)	0.00	0.00	0.00	0.00	0.00
	Total:(A+B)	2.00	2.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.10	0.10	0.00	0.00	0.00
	Total ((A+B+C))	2.10	2.10	0.00	0.00	0.00
	Grand Total (Scientific Research and Ecology and Environment)	380.30	314.30	311.10	81.80	98.98
	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)	300.00	51.00	51.00	17.00	100.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	State Funded Schemes					
IT 2/ IS 1.1	Introduction of Computerisation in Punjab Government Offices, Semi Government Offices including Maintenance & Upgradation of the Systems	500.00	155.00	153.35	30.67	98.94
B	NEW SCHEMES					
IT 3	Roll-out of SUWIDHA Project	0.00	0.00	0.00	0.00	0.00
IT 4	Building for construction of Information Technology Infrastructure for E-governance Projects	0.00	0.00	0.00	0.00	0.00
IT 5	Capacity Building for e-Governance Projects.	0.00	0.00	0.00	0.00	0.00
	Total(A+B)	800.00	206.00	204.35	25.54	99.20
C	Total Outlay/Exp. Of Dropped/Completed Schemes	2240.10	44.10	33.82	1.51	76.69
	Total (A+B+C)	3040.10	250.10	238.17	7.83	95.23
	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	0.00	1500.00	1498.46	0.00	99.90
PM 2/ PM 1.1(a)	Strengthening of Planning Machinery in the State (Salary)	100.00	82.50	69.38	69.38	84.10
PM 3/ PM 1.1(b)	Computer Cell of Punjab State Planning Board (Staff, Equipment and Consumables etc.)	12.00	4.30	3.12	26.00	72.56
PM 4/ PM 1.2 & 1.8	Consultancy Services/Seminars/Pilot Study/Quick Survey of plan projects/schemes of the department.	50.00	38.70	38.70	77.40	100.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
PM 5/ PM 1.9	Study Tour/Trg. to the Staff of Punjab State Planning Board	8.00	4.00	3.37	42.13	84.25
PM 6/ PM 1.10	Assistance to NGOs	250.00	300.00	256.52	102.61	85.51
PM 7/ PM 1.13	Grant-in-aid to IDC for research and development.	0.10	0.00	150.00	150000.00	0.00
PM 8/ PM 1.13	Grant-in- aid to CRRID for research and development.	0.00	500.00	150.00	#DIV/0!	30.00
PM 9/ PM 1.16	Grant-in -Aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities	50.00	3.00	3.00	6.00	100.00
PM 10/ PM 1.18	State Level Initiatives (Punjab Nirman Programme)	10000.00	29685.00	20182.00	201.82	67.99
B	NEW SCHEMES					
	Centrally Funded Schemes					
PM 11	Special Schemes/Programmes for Border Areas.	0.00	1.00	0.00	#DIV/0!	0.00
	Total (A+B)	10470.10	32118.50	22354.55	213.51	69.60
C	Total Outlay/Exp. Of Dropped/Completed Schemes	500.00	66.10	66.00	13.20	99.85
	Total (A+B+C)	10970.10	32184.60	22420.55	204.38	69.66
	District Level Schemes					
A	ONGOING SCHEMES					
PM 1.5	Formulation of District Plan at the district headquarters.					
(i)	Border Area Development Programme	2802.00	2802.00	2802.00	100.00	100.00
(ii)	RSVY (Now replaced with BRGF)	1500.00	2250.00	1500.00	100.00	66.67

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
(iii)	Untied Funds	1000.00	1000.00	978.75	97.88	97.88
(iv)	Punjab Nirman Programme	30000.00	65191.15	58076.85	193.59	89.09
	Total(A)	35302.00	71243.15	63357.60	179.47	88.93
C	Total Outlay/Exp of Dropped/Completed Schemes/District Level	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	35302.00	71243.15	63357.60	179.47	88.93
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition etc)	,(56214.39)	,(70934.09)	,(65082.89)	0.00	0.00
	Total (District Level Schemes)	,(91516.39),	,(142177.24)	,(128440.49),	0.00	0.00
	Grand Total (State+District)	46272.10	103427.75	85778.15	185.38	82.94
	TOURISM					
A	ONGOING SCHEMES					
	Centrally Sponsored Schemes					
TM 1/ TM 1.2 (vi)	Development of village Shambhu (Mughal Sarai) as Tourist Destination(67:33)	100.35	50.17	50.17	50.00	100.00
TM 2 /TM 1.2 (vii)	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda(iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi.	20.00	10.00	10.00	50.00	100.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
TM 3 /TM viii)	Scheme for Development of Tourist destinations i) Amritsar ii)Attari/Wagha and iii) Patiala	50.00	50.00	50.00	100.00	100.00
TM 4 /1.2 TM(ix)(a)	Scheme for Development of Freedom Struggle: i) Freedom Circuits.	10.00	2.60	2.60	26.00	100.00
TM 4.1/TM (ix)(b)	ii) Religious Circuits.	10.00	2.60	2.60	26.00	100.00
TM 5 /TM1.2(x)	Incredible India-Punjab Luxury Train (63:37) 25% MOT,GOI,37.50% IRCTC& 37.50% GOP	0.00	362.00	362.00	0.00	100.00
TM 6/TM 1.7	Promotion & Publicity of Tourism -Holding of Events & Fairs (50:50)	15.00	10.00	10.00	66.67	100.00
TM 7	Touch Screen Kiosk (50:50)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
TM 8 /TM 1.1(iv)	Tourist Reception Centre at Amritsar through Improvement Trust Amritsar (ACA-2006-07)	300.00	0.10	0.00	0.00	0.00
TM 9/TM 1.7(i)	Printing of literature and other tourism related material.	0.00	0.10	0.00	0.00	0.00
B	NEW SCHEMES					
	State Funded Schemes					
TM 10	Construction work relating to Gobindgarh Fort.	0.00	0.00	0.00	0.00	0.00
	Total(A+B)	505.35	487.57	487.37	96.44	99.96
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	25.00	25.00	0.00	100.00
	Total ((A+B+C)	505.35	512.57	512.37	101.39	99.96

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	CENSUS SURVEY AND STATISTICS					
	Economic & Statistical Organisation					
A	ONGOING SCHEMES					
	State Funded Schemes:					
CSST 1/ST 1.2	Holding of seminars and conferences	1.00	1.00	120.81	12081.00	12081.00
	Total :(A)	1.00	1.00	120.81	12081.00	12081.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	114.60	167.03	19.96	17.42	11.95
	Total (A+B)	115.60	168.03	140.77	121.77	83.78
	CIVIL SUPPLIES					
	Deptt.of Food , Civil Supplies & Consumer Affair					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded schemes					
CS 1/ CS 1.4	Consumers Welfare Fund (50:50)	5.00	0.10	0.00	0.00	0.00
	State Funded Schemes:					
CS 2/ CS 1.1	Enforcement of Consumer Protection Act, 1986 (Estt.)	11.00	11.00	10.77	97.91	97.91
CS 3/ CS 1.5	Upgradation of facilities in three Weights and Measures Laboratories in the State	1.00	0.00	0.00	0.00	0.00
	Total :(A)	17.00	11.10	10.77	63.35	97.03
B	Total Outlay/Exp. Of Dropped/Completed Schemes	5.00	0.00	0.00	0.00	0.00
	Total (A+B)	22.00	11.10	10.77	48.95	97.03
	GENERAL EDUCATION					
	Elementary Education					
	Department of Education Schools					

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded Schemes					
EDE-1/ ED 1.7	Sarv Sikhsha Abhiyan including Education Gurantee Scheme(EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV)(50:50)	6500.00	4300.00	2626.64	40.41	61.08
EDE-2/ ED 1.14	Mid Day Meal Scheme(MDM)	3400.00	6579.76	4338.76	127.61	65.94
EDE-3/ EDE 1.16(a)	Repair Maintenance and Additonal Class Rooms for govt elementary schools in rural areas (ACA 2004-05)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
EDE-4/ ED 1.2	Opening of Primary Schools (Salary)	0.00	0.00	0.00	0.00	0.00
EDE 5/ ED 1.8	Implementation of EDUSAT Project in the State.	0.00	0.00	0.00	0.00	0.00
	Total:(A)	9900.00	10879.76	6965.40	70.36	64.02
	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)	6545.00	4235.00	3277.00	50.07	77.38
EDS-2/ ED 2.31	Information and Communication technology (ICT) @ Schools (75:25)	297.12	0.00	-	0.00	0.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
EDS-3/ ED 2.17	Adult Education Programme (67:33)	100.00	2.92	2.92	2.92	100.00
EDS-4/ED 2.32	Strengthening of Science Labs in High and Senior Secondary Schools. (ACA 2006-07)	0.00	0.10	-	0.00	0.00
	State Funded Schemes					
EDS-5/ ED 2.21	Infrastructural Development in Government Schools. (Education Cess)	100.00	100.00	100.00	100.00	100.00
EDS-6/ ED 2.1(iii)	Creation of Staff for New Districts (Salary).	0.00	41.60	15.15	0.00	36.42
EDS-7/ ED 2.2(ii)	Improvement of Science Education in Schools(Renamed as) -Quality Improvement in schools.	1.00	1.00	0.98	98.00	98.00
B	NEW SCHEMES					
	State Funded Schemes					
EDS-8	Opening of Adarsh Schools in each block of the State.(ACA 2007-08)	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	7043.12	4380.62	3396.05	48.22	77.52
	Total(Elementary +Secondary)	16943.12	15260.38	10361.45	61.15	67.90
	Higher Education					
	Department of Higher Education & Languages					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded Schemes					
HE-1/ ED 3.24	Upgradation of Infrastructure in the Government. Colleges.(ACA 2006-07)	0.00	0.10	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	State Funded Schemes					
HE-2/ ED 3.4	Establishment of Chairs	5.00	0.00	0.00	0.00	#DIV/0!
HE 3/ ED 3.21	Establishment of Rajiv Gandhi National University of Law, Punjab.	500.00	500.00	500.00	100.00	100.00
HE 4/ AC 4.1(i)(a)	Matching grant to Raja Ram Mohan Rai Trust Kolkota for supply of books to Libraries	0.00	0.00	0.00	0.00	0.00
HE 5/ AC 4.1(ii)(b)	Cultural Activities	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEMES					
HE-6	Establishment of Home Science College at Kauni (Gidderbaha)	0.00	0.00	0.00	0.00	0.00
HE-7	Setting up of Knowledge City.	0.00	0.00	0.00	0.00	0.00
	Total: (A+B)	505.00	500.10	500.00	99.01	99.98

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	Languages.					
	Department of Higher Education & Languages					
A	ONGOING SCHEMES					
	Centrally Sponsored/ Funded Schemes					
LA-1/ ED 5.20	Establishment of World Punjabi Centre at Patiala.(ACA 2005-06)	300.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
LA-2/ ED 5.1 to 5.4	Development of Punjabi , Hindi, Urdu , Sanskrit & Celebration of Punjabi week	30.00	29.92	29.86	99.53	99.80
LA-3/ ED 5.12	Publication of Books	10.00	10.00	9.95	99.50	99.50
LA 4/ ED 5.7	Grant in Aid to Punjab State University Text Book Board (Salary)	0.00	152.52	152.52	0.00	100.00
	Total: (A)	340.00	192.44	192.33	56.57	99.94
	Total : (Higher Edu. & Languages)	845.00	692.54	692.33	81.93	99.97
	Total: (General Education)	17788.12	15952.92	11053.78	62.14	69.29
C	Total Outlay/Exp. Of Dropped/Completed Schemes	6307.80	7171.34	6224.14	98.67	86.79
	Grand Total (A+B+C)	24095.92	23124.26	17277.92	71.70	74.72
	TECHINCAL EDUCATION					
A	ONGOING SCHEMES					
	Centrally Sponsored /Funded Schemes					
TE-1/ TE 1.37	Creation of Infrastructure Facilities for running Diploma Courses and Training Programmes for Food Processing.(75:25)	0.00	0.10	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	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.	150.00	152.60	87.39	58.26	57.27
TE-3/ TE 1.16	Establishment of Engineering Institute in the Campus of Govt. Polytechnic, Lehragaga	100.00	119.15	100.00	100.00	83.93
TE-4/ TE 1.2(i)	Development of Special Trade Institutions: Government Institute of Textile Chemistry & Knitting Technology Ludhiana.	0.00	0.10	0.00	0.00	0.00
B	NEW SCHEMES:					
	State Funded Schemes:					
TE-5	Promoting 18 Govt. Polytechnic Colleges in a uniform pattern (like B. Pharmacy and D. Pharmacy and opening of ITI's Polytechnics, Engineering Colleges and 10+2 Science Schools within the same premises.(One Time ACA 2007-08)	0.00	0.00	0.00	0.00	0.00
	Total : (Technical Education)(A+B)	250.00	271.95	187.39	74.96	68.91
C	Total Outlay/Exp. Of Dropped/Completed Schemes	207.33	62.35	50.65	24.43	81.23
	Total (A+B+C)	457.33	334.30	238.04	52.05	71.21

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	SPORTS AND YOUTH SERVICES					
	Youth Services					
A	ONGOING SCHEMES					
	State Funded Schemes					
YS-1/ SY 1.24	Centre for Training and Employment of Punjab Youths. (C-PYTE)	400.00	303.75	303.75	75.94	100.00
YS-2/ SY 1.25	Establishment of Yuva Bhawan	0.00	0.00	0.00	0.00	0.00
	Total (Youth Services):(A)	400.00	303.75	303.75	75.94	100.00
	SPORTS					
	SPORTS AND YOUTH SERVICES					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded Schemes					
SS-1/ SY 1.6(i)	Sports Infrastructure facilities at Jalandhar (ACA 2005-06)	200.00	0.10	0.00	0.00	0.00
	State Funded Schemes					
SS-2/ SY 2.6	Grant-in-aid to the Punjab State Sports Council Upgradation/alterations in sports stadia/complexes	150.00	150.00	150.00	100.00	100.00
SS-3/ SY 2.19	Establishment of Guru Gobind Singh Academy of Martial Arts and Sports at Anandpur Sahib.	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEMES					
SS-4	Purchase of sports equipment	0.00	0.00	0.00	0.00	0.00
SS-5	Grant-in-aid to sports Council for Village Cluster Coaching Centres.	0.00	0.00	0.00	0.00	0.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
SS-6	Laying of Synthetic Hockey Surface at District Head Quarter	0.00	0.00	0.00	0.00	0.00
SS-7	Construction of Sports Stadiums at Gidderbaha and Rajpura	0.00	0.00	0.00	0.00	0.00
	Total:(Sports)(A+B)	350.00	150.10	150.00	42.86	99.93
	G.Total (Sports & Youth Services)	750.00	453.85	453.75	60.50	99.98
C	Total Outlay/Exp. Of Dropped/Completed Schemes	51.93	41.51	60.68	116.85	146.18
	Total (A+B+C)	801.93	495.36	514.43	64.15	103.85
	ART AND CULTURE					
A	ONGOING SCHEMES					
	Promotion of Art & Culture					
	b) State Funded Schemes					
AC1 /AC 1.7 (i)	Grant-in-aid for Specific Projects	450.00	591.59	491.59	109.24	83.10
AC2 /AC 1.7(i)	Grant-in- aid to Punjab Arts Council	0.00	0.00	0.00	0.00	0.00
AC3 /AC 1.8	Holding of musical and cultural festivals, heritage melas, seminars and conferences.	5.00	2.50	2.50	50.00	100.00
AC4 /AC 1.12	Promotion of Punjabi Films and Tele- Films	48.20	45.80	45.80	95.02	100.00
	Total	503.20	639.89	539.89	107.29	84.37
	Archeology					
	State Funded Schemes					

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
AC 5 /AC 2.1(i)	Chemical conservation / preservation , landscaping of ancient and historical monuments , art objects including preservation of Quila Mubark at Patiala	0.00	0.00	0.00	0.00	0.00
AC6 /AC 2.1(iii)	Centenary Heritage infrastructure development and maintenance including preservation of Quila Mubark at Patiala, Nawab Jassa Singh Samadh at Amritsar and heritage buildings at Kapurthala & Bathinda (ACA- 2005-06)	200.00	0.10	0.00	0.00	0.00
AC 7/ AC 2.3	Excavation and Exploration and Publication of Archeological Reports	4.00	16.20	16.20	405.00	100.00
AC 8 / AC 2.5	Strengthening of Reference Library	0.50	0.50	0.37	74.00	74.00
	Total	204.50	16.80	16.57	8.10	98.63
	Archives					
	Centrally Sponsored Schemes					
AC 9/ AC 3.10	Preparation of Microfilm of Records.(75:25)	0.00	0.63	0.62	0.00	98.41
	State Funded Schemes					
AC 10 /AC 3.3/AC3.9	Modernisation of Preservation Techniques, Publication and Digitisation of Archival Records	6.65	0.10	0.00	0.00	0.00
AC 11 /AC 3.4	Strengthening of State Archives Library & Historical Gallery	1.50	0.00	0.00	0.00	0.00
AC 12 /AC 3.5	Construction of Archival Building at Sector 38, Chandigarh	0.00	0.00	0.00	0.00	0.00
	Total	8.15	0.73	0.62	7.61	84.93

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	Museums					
	Centrally Sponsored Schemes					
AC 13/ AC 5.3/	Upgradation of Museums (75 :25)	0.00	0.00	0.00	0.00	0.00
	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.	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00
	Grand Total:-(A)	715.85	657.42	557.08	77.82	84.74
C	Total Outlay/Expdt/Dropped/Completed Schemes	10.10	10.00	6.00	59.41	60.00
	Total (A+C)	725.95	667.42	563.08	77.56	84.37
	MEDICAL AND PUBLIC HEALTH					
	Directorate of Research and Medical Education(DRME)					
	DEPARTMENT OF MEDICAL AND RESEARCH					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded Scheme					
DRME 1/ MD5.19(ii)	Establishment of Baba Farid University of Health Sciences, Faridkot (Includes Rs. 400.00 lac ACA-2005-06)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
DRME 2/ MD 5.2, 5.3, 5.10 & 5.11	Upgradation of infrastructure in Government Medical Colleges and Hospitals(Amritsar, Patiala)(ACA-2007-08)	1400.00	0.00	0.00	0.00	0.00
DRME 3/ AY 2.6 & 4.3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	0.10	0.00	0.00	0.00	0.00
DRME 4/ MD 5.5 & 5.6	Upgradation of infrastructure in Government Dental Colleges and Hospitals(Amritsar, Patiala)(ACA-2007-08)	400.00	0.00	0.00	0.00	0.00
DRME 5/ MD 5.12, 5.19	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot(under the control of BFULS)(ACA 2007-08)	700.00	0.00	0.00	0.00	0.00
DRME 6/ MD 5.22	Restructuring of Govt. Medical Colleges in the State-engagement of Educational Consultants.	0.00	0.00	0.00	0.00	0.00
	Total(DRME)(A)	2500.10	0.00	0.00	0.00	0.00
	DIRECTORATE OF HEALTH SERVICES(DHS) Department of Health and Family Welfare					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded Schemes					
DHS 1/ PH 6.2	National Malaria Eradication Programme (Rural) - (50:50)	30.00	21.00	7.92	26.40	37.71
DHS 2/ PH 6.3	National Malaria Eradication Programme (Urban) - (50:50)	10.00	8.00	1.50	15.00	18.75
DHS 3/ PH 7.38	Punjab Nirogi Yojana - (50:50)	0.00	0.00	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
DHS 4/	Integrated Disease Surveillance Project(IDSP), Punjab - (80:20)	0.00	0.10	0.00	0.00	0.00
DHS 5/	Implementation of Tele-medicine Application in the State of Punjab - (65:35)	0.00	0.10	0.00	0.00	0.00
DHS 6	Renovation/Repair of PHCs (ACA-2006-07)	0.00	0.10	0.00	0.00	0.00
	State Funded Schemes					
DHS 7/PH 7.19(c)	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar.	0.00	0.00	0.00	0.00	0.00
DHS 8/PH 7.29	Strengthening of Diagnostic facilities in the Border Area Health Institutions (ACA-2004-05)	0.10	0.00	0.00	0.00	0.00
DHS 9/PH 7.31	Balri Rakshak Yojana	50.00	40.00	33.91	67.82	84.78
DHS 10/PH 7.33 & 7.41	Construction of new hospitals(Fatehgarh Sahib & Nangal) (Includes an ACA of Rs. 155.00 lac-2005-06)	860.00	350.00	350.00	40.70	100.00
DHS 11	Upgradation and expansion of existing Health Institutions	0.00	50.00	0.00	0.00	0.00
B	NEW SCHEMES					
	Centrally Sponsored/Funded Schemes					
DHS 12	National Rural Health Mission (NRHM) (85:15)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
DHS 13	Medical Equipment/Diagnostic Services in the hospitals.	0.00	0.00	0.00	0.00	0.00
DHS 14	Medical Health Insurance Scheme for the poor people (BPL) in the State.	0.00	0.00	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
DHS 15	Upgradation of facilities in the Hospitals situated in Municipal Corporate Towns	0.00	0.00	0.00	0.00	0.00
DHS 16	Establishment of De-Addiction Centres in the State.	0.00	0.00	0.00	0.00	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre.	0.00	0.00	0.00	0.00	0.00
DHS 18	Specialized Health Care Services in the Rural areas of the State and Continued Medical Education through tele-medicine.	0.00	0.00	0.00	0.00	0.00
DHS 19	Assistance to NGOs/ District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	0.00	0.00	0.00	0.00	0.00
	Total(DHS)(A+B)	950.10	469.30	393.33	41.40	83.81
	AYURVEDA					
	Department of Health & Family Welfare					
A	ONGOING SCHEMES					
	State Funded Schemes					
AY 1/ AY 4.4	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala.	10.00	1.00	0.00	0.00	0.00
	Total(Ayurveda)(A)	10.00	1.00	0.00	0.00	0.00
	HOMOEOPATHY					
	Department of Health & Family Welfare					
A	ONGOING SCHEMES					
	State Funded Schemes					
HM 1/ HM 2.4	Strengthening of Existing Govt. Homoeopathic Dispensaries.	10.00	1.00	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	Total (Homoeopathy)(A)	10.00	1.00	0.00	0.00	0.00
	Grand Total(Medical & Public Health)	3470.20	471.30	393.33	11.33	83.46
C	Total Outlay/Exp. Of Dropped/Completed Schemes	1548.90	244.95	156.25	10.09	63.79
	Total (A+B+C)	5019.10	716.25	549.58	10.95	76.73
	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
UWS 2/ WS-11(i)	Prevention of Pollution of River Ghaggar.(70:30).	0.10	0.10	0.00	0.00	0.00
	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.	2000.00	0.10	1530.13	76.51	1530130.00
B	NEW SCHEMES					
	State Funded Schemes:					
UWS-5	Amritsar Sewerage project funded by JBIC (for land acquisition)	0.00	0.00	0.00	0.00	0.00
	Total :(A+B)	3000.20	1000.30	2530.13	84.33	252.94
C	Total Outlay/Exp. Of Dropped/Completed Schemes	925.10	111.21	111.11	12.01	99.91
	Total (A+B+C)	3925.30	1111.51	2641.24	67.29	237.63

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	RURAL WATER SUPPLY					
	Department of Water Supply & Sanitation					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded schemes					
RWS1/ RWS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply schemes(75:25)	400.00	8.84	3.48	0.87	39.37
RWS 2/ RWS-8(i)	NABARD Aided Rural Water Supply Schemes.(85:15)	10000.00	9401.86	10428.49	104.28	110.92
RWS 3/ RWS-14	Rejuvenation of Drinking Water Supply Schemes (ACA 2006-07)	2000.00	0.10	0.00	0.00	0.00
RWS 4/ RWS-3	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance(59:16:19:06) (World Bank:GOI:GOP: Community Share)	2000.00	80.00	0.00	0.00	0.00
(i)	Project Management	0.00	0.00	0.00	0.00	0.00
(ii)	Community Development Support	0.00	0.00	0.00	0.00	0.00
(iii)	Infrastructure building.	0.00	0.00	0.00	0.00	0.00
RWS 5/ RWS-3(i)	Completion of Pilot Project under Punjab Rural Water Supply and Sanitation Project with World Bank Assistance.	630.00	630.00	23.29	3.70	3.70
	State Funded Schemes					
RWS 6/ RWS-2(iii)	Setting up of H.R.D. Cell-Communication and Capacity Development Units-recurring cost (CCDU)	0.00	0.00	0.00	0.00	0.00
RWS 7/ RWS-2(ii)	Setting Up of New Water Testing Laboratories/Water Quality Monitoring & Surveillance-recurring cost	0.10	0.10	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
RWS 8/ RWS-13	Court Cases Arbitration Cases	0.10	27.00	0.00	0.00	0.00
RWS9/ RWS 4	Provision/Augmentation of water supply & Sewerage facilities in specific towns	0.00	0.00	0.00	0.00	0.00
	Total :(A)	15030.20	10147.90	10455.26	69.56	103.03
C	Total Outlay/Exp. Of Dropped/Completed Schemes	100.20	0.30	898.00	896.21	299333.33
	Total(A+C)	15130.40	10148.20	11353.26	75.04	111.87
	Grand Total (UWS+RWS)	19055.70	11259.71	13994.50	73.44	124.29
	HOUSING					
	Housing, PUDA					
A	ONGOING SCHEMES					
	State Funded Schemes:					
HG 1/ HG 6.9	Acquisition of Land for knowledge city at Mohali- .GAMADA	0.00	13655.77	13655.77	0.00	100.00
HG 2/ HG 6.8	Construction of VVIP Guest House, Chandigarh.	0.10	122.60	122.60	122600.00	100.00
HG 3/ HG 6.3	Grant in Aid to ASUDA for Development of Anandpur Sahib and Surrounding Areas. Redevelopment of Anandpur Sahib. i) Acquisition of land for Planning/ Development and re-development of Anandpur Sahib and for the development works at Anandpur Sahib and surro	0.10	407.00	405.73	405730.00	99.69
HG 4/ HG 6.2	Houses for Economically weaker sections.	0.10	0.00	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
B	NEW SCHEMES					
HG 5	Construction of LIG Houses of the Society	0.00	0.00	0.00	0.00	0.00
	Total:(A+B)	0.30	14185.37	14184.10	4728033.33	99.99
C	Total Outlay/Exp. Of Dropped/Completed Schemes	776.68	776.58	776.58	99.99	100.00
	Total (A+B+C)	776.98	14961.95	14960.68	1925.49	99.99
	URBAN DEVELOPMENT					
	SUDA &Local Government					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded schemes					
UD 1/ UD-16	Jawahar Lal Nehru Urban Renewal Mission(JNNURM)					
	(i) Urban Infrastructure and Governance(UIG) (50:20:30)	4050.00	896.70	0.00	0.00	0.00
	(ii) Basic Services to Urban Poor (BSUP) (50:20:30)	0.00	0.00	0.00	0.00	0.00
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT) (80:10:10)	0.00	0.00	0.00	0.00	0.00
	(iv) Integrated Housing & Slum Development Programme(IHSDP) (80:10:10)	0.00	0.00	0.00	0.00	0.00
UD 2/ UD-14	Swaran Jayanti Shehri Rozgar Yojana(75:25)	50.00	58.77	36.00	72.00	61.26
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
UD 4/ UD-12	National Urban Information System.(75:25)	0.05	64.28	46.28	92560.00	72.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
UD 5/ UD-8(ii)	Integrated Development of Small and Medium Towns(60:40)	100.00	238.00	216.55	216.55	90.99
	State Funded Schemes:					
UD 6(i)/ UD-12	Municipal Development Fund	0.00	5000.00	2500.00	0.00	50.00
UD 6(ii)/	Setting up of Sewerage treatment plant in 14 towns.	0.00	0.00	0.00	0.00	0.00
	Total :(A)	7620.05	11387.75	6218.83	81.61	54.61
B	Total Outlay/Expdt/Dropped/Completed Schemes	8.05	8.00	6.76	83.98	84.50
	Total (A+B)	7628.10	11395.75	6225.59	81.61	54.63
	INFORMATION AND PUBLICITY					
A	ONGOING SCHEMES					
	State Funded Schemes					
IP 1/ IP 1.1	Purchase & Production of Films	64.00	114.00	28.63	44.73	25.11
IP 2/ IP 2.1(i)	Display Advertisement	150.00	600.00	572.83	381.89	95.47
IP 3/ IP 2.I(ii)	The News Web Portal in the Public Relation Deptt.	21.00	21.00	0.00	0.00	0.00
IP 4/ IP 2.2	Song and Drama Services	0.00	0.00	0.00	0.00	0.00
IP 5/ IP 2.6	Purchase and Production of Literature	1.00	1.00	0.99	99.00	99.00
IP 6/ IP 2.9	Exhibition Scheme	0.10	0.10	0.00	0.00	0.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
IP 7/ IP 2.10	Hoardings & Banners	2.00	0.00	0.00	0.00	0.00
IP 8/ IP 2.11	Purchase of Books for library at State H.Q.	0.50	0.50	0.39	78.00	78.00
IP 9/ IP 2.15	Light and Sound	5.00	7.00	2.34	46.80	33.43
	Total (A)	243.60	743.60	605.18	248.43	81.39
	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%	100.00	100.00	100.00	100.00	100.00
B	NEW SCHEMES					
	State Funded Schemes					
SC (S)2	Grant in aid to PSCFC under One Time Settlement Scheme	0.00	0.00	0.00	0.00	0.00
	Education					
A	ONGOING SCHEMES					
	Centrally Sponsored/ Funded Schemes					
SCE (S) 1/ SC 2.2	Hostels for SC boys/girls in schools/colleges (50:50)	20.00	11.57	11.57	57.85	100.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
SCE (S) 2/ SC 2.15	Construction of Hostel for OBC Boys/Girls in Schools & Colleges. (50:50)	10.00	0.10	0.00	0.00	0.00
SCE (S) 3/ SC 2.16	Pre-matric Scholar Ship for OBC students (50:50)	100.00	100.00	100.00	100.00	100.00
	State Funded Schemes					
SCE (S) 4/ SC 2.14	Free text books to S.C. girl students studying in 10+1 and +2 (S.C girls living below poverty line.)	50.00	0.10	0.00	0.00	0.00
B	NEW SCHEMES					
	State Funded Schemes					
SCE (S) 5	New Courses/Vocational Training in ITIs for SC students(Staff expenditure, scholarship to SC students etc.)(ACA-2007-08)	0.00	0.00	0.00	0.00	0.00
SCE (S) 6	Financial Assistance to SC Youth for flying training of commercial pilot licence. (ACA-2007-08)	0.00	0.00	0.00	0.00	0.00
SCE (S) 7	Encouragement Award to SC girl students for pursuing 10+2 education.	0.00	0.00	0.00	0.00	0.00
SCE (S) 8	Fee concession to SC Nursing students in Private Nursing Institutions (50%)(ACA-2007-08)	0.00	0.00	0.00	0.00	0.00
SCE(S)9	Award to Village panchayats for promoting education Socio-economic development of SCs	0.00	0.00	0.00	0.00	0.00
	Other Programmes for SCs					
A	ONGOING SCHEMES					
	Centrally Sponsored/ Funded Schemes					
SCOP (S) 1/ SC 4.1	Removal of un-touchability under programme of PCR Act 1955 (50:50)	75.00	56.50	56.50	75.33	100.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
SCOP (S) 2/ SC 4.5	Creation of Atrocity Cell under Atrocities Act 1989 to provide monetary relief to victims of Atrocities (50:50)	70.00	20.00	20.00	28.57	100.00
	State Funded Schemes					
SCOP (S) 3/ SC 4.4	Construction/Repair of SC Dharamshalas	100.00	0.00	0.00	0.00	0.00
	Welfare of Backwards Classes					
	Share Capital					
B	ONGOING SCHEMES					
	State Funded Schemes					
SCBW (S) 1/ SC 5.1(i)	Share Capital Contribution to BACKFINCO	50.00	50.00	50.00	100.00	100.00
SCBW (S) 2/SC 5.1 (ii)	Margin money to BACKFINCO under NBCFDC	50.00	50.00	50.00	100.00	100.00
B	NEW SCHEMES					
	State Funded Schemes					
SCBW (S) 3	Grant in aid to BACKFINCO under One Time Settlement Scheme	0.00	0.00	0.00	0.00	0.00
	Welfare of Minorities					
	ONGOING SCHEMES					
	State Funded Schemes					
SCMW (S) 1/ SC 5.1(iii)	Equity Participation under NMDFC	50.00	50.00	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 A(State Level)	725.00	488.27	488.07	67.32	99.96

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
B	District Level Schemes					
	Education					
A	ONGOING SCHEMES					
	State Funded Schemes					
SCE(D) 1/ SC 2.11	Award to SC sports students (6-12 classes)	30.80	21.80	22.14	71.88	101.56
SCE (D) 2/ SC 2.12	Attendance Scholarship to SCs Primary girl Students. (Social Security Fund)	2000.00	1500.00	1500.00	75.00	100.00
	Housing, Health & Environment					
	ONGOING SCHEMES					
	State Funded Schemes					
SCH(D) 1/ SC 3.1(iii)	Houses to houseless SCs in Rural & Urban Areas.	0.00	0.00	0.00	0.00	0.00
	Other Programmes for SCs					
A	ONGOING SCHEMES					
	State Funded Schemes					
SCOP (D) 1/ SC 4.7/4.8	Ashiarwad to SCs/Christian Girls & Daughters of Widows at the time of their marriage (Replacement of Shagun Scheme) (Social Security Fund)	3500.00	6200.00	6200.00	177.14	100.00
SCOP (D) 2/ SC 4.9	Assistance to scheduled Castes for the development of manurial pits.	0.00	0.00	0.00	0.00	0.00
SCOP (D) 3/ SC 4.6	Construction of Dr. B.R. Ambedkar Bhawans and their operation.	300.00	150.00	149.98	49.99	99.99
	Total:B(Distt Level)	5830.80	7871.80	7872.12	135.01	100.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	Grand Total (A+B)	6555.80	8360.07	8360.19	127.52	100.00
	Total Outlay/Exp. Of Dropped/Completed Schemes	10.00	10.00	0.00	0.00	0.00
	Total (A+B+C)	6565.80	8370.07	8360.19	127.33	99.88
	SOCIAL SECURITY AND WELFARE					
	State level Schemes					
	Direction and Administration					
A	ONGOING SCHEMES					
	State Funded Schemes					
SWDA (S) 1/ SW 1.1(ii)	Awareness against Drug abuse.	50.00	0.00	0.00	0.00	0.00
B	NEW SCHEMES					
	State Funded Schemes					
SWDA (S) 2	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each district.	0.00	0.00	0.00	0.00	0.00
	Child Protection					
A	ONGOING SCHEMES					
	Centrally Sponsored/ Funded Schemes					
SWCP (S) 1/ SW 3.3	Enforcement of Juvenile Justice Act 1986 (50:50)	65.02	21.96	18.91	29.08	86.11
	Child Welfare					
A	ONGOING SCHEMES					
	State Funded Schemes					
SWCW (S) 1/ SW 3.5	Social Security to the Girl Child (Kanya Jagriti Jyoti Scheme)	200.00	200.00	200.00	100.00	100.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	Welfare of Disabled					
A	ONGOING SCHEMES					
	State Funded Schemes					
SWD (S) 1/ SW 3.2	State Awards to handicapped	1.00	1.00	0.00	0.00	0.00
SWD(S) 2/ SW 1.4(b)	Setting up of Spinal Injuries centre at Mohali	150.00	150.00	150.00	100.00	100.00
SWD (S) 3/ SW 3.6	Information and Technology for Braille Literacy in Indian Languages	0.50	0.00	0.00	0.00	0.00
SWD(S) 4/ SW 3.15	Attendance scholarship to handicapped girl students in rural areas.	0.00	0.00	0.00	0.00	0.00
B	NEW SCHEMES					
	State Funded Schemes					
SWD(S) 5	Celebration of World Disabled Day.	0.00	0.00	0.00	0.00	0.00
	Women Welfare					
A	ONGOING SCHEMES					
	Centrally Sponsored/ Funded Schemes					
SWW(S) 1/ SW 3.14	Awareness Programme for improving adverse sex ratio.(onetime ACA-2006-07)	50.00	0.10	0.00	0.00	0.00
B	NEW SCHEMES					
	State Funded Schemes					
SWW(S) 2	Empowerment of Women-Mahila Jagriti Yojana.	0.00	0.00	0.00	0.00	0.00
SWW(S) 3	Implementation of Swawlamban Scheme-Vocational training programme for women.(onetime ACA-2007-08)	0.00	0.00	0.00	0.00	0.00
	Total:A(State Level)	516.52	373.06	368.91	71.42	98.89

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
B	District Level Schemes					
	Welfare of Disabled					
A	ONGOING SCHEMES					
	State Funded Schemes					
SWD(D)1/ SW 9.1	Financial Assistance to Disabled persons (Social Security Fund)	2250.00	2560.75	2307.90	102.57	90.13
	Child Welfare					
A	ONGOING SCHEMES					
	State Funded Schemes					
SWCW(D) 1/ SW 11.1	Financial Assistance to dependent children (Social Security Fund)	1950.00	1999.58	1804.53	92.54	90.25
	Women Welfare					
A	ONGOING SCHEMES					
	State Funded Schemes					
SWW(D) 1/ SW 12.1	Financial Assistance to widows and Destitute women. (Social Security Fund)	4800.00	5387.75	4814.36	100.30	89.36
	Social Security & Welfare					
A	ONGOING SCHEMES					
	Centrally Sponsored/ Funded Schemes					
SW (D)1/ SW 3.12	National Old Age Pension.(ACA)	425.06	517.00	323.28	76.06	62.53
SW (D)2/ SW 3.13	National Family Benefit Scheme.(ACA)	132.87	341.38	292.24	219.94	85.61
	State Funded Schemes					

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
SW (D) 3/ SW 13.1	Old Age Pension (Social Security Fund)	27000.00	30809.16	27704.99	102.61	89.92
	Total B (Distt. Level)	36557.93	41615.62	37247.30	101.89	89.50
	Grand Total (State+Distt.)	37074.45	41988.68	37616.21	101.46	89.59
	Total Outlay/Exp. Of Dropped/Completed Schemes	51.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	37125.45	41988.68	37616.21	101.32	89.59
	NUTRITION					
A	District Level Schemes					
	ONGOING SCHEMES					
	Centrally Sponsored/ Funded Schemes					
NT(D) 1/ (i)	Nutrition ICDS (50:50)	5566.00	5000.00	4241.07	76.20	84.82
NT(D) 2/ (ii)	Nutrition (Kishori Shakti Yojana)(50:50)	249.66	200.00	204.28	81.82	102.14
NT(D) 3/ (iv)	Nutrition (Under nourished Adolescent girls) (ACA.)	180.00	136.51	136.51	75.84	100.00
	Total:A(Distt.Level)	5995.66	5336.51	4581.86	76.42	85.86
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	5995.66	5336.51	4581.86	76.42	85.86
	LABOUR WELFARE & EMPLOYMENT GENERATION					
	LABOUR WELFARE					
(A)	ONGOING SCHEMES					
	Centrally Sponsored Schemes					
LW 1/ LW 2.9	Rehabilitation of bonded labourers (50:50)	6.90	0.00	0.00	0.00	0.00
	State Funded Schemes					

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
LW 2/ LW 1.1	Strengthening of Directorate of Factories	10.00	0.10	0.00	0.00	0.00
LW 3/ LW 2.4	Creation of Labour Courts at Ludhiana and Mohali.	15.00	0.00	0.00	0.00	0.00
(B)	NEW SCHEME					
LW 4	Child Labour - Rehabilitation Funds	0.00	0.00	0.00	0.00	0.00
	Total:(A)	31.90	0.10	0.00	0.00	0.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00
	Total ((A+B))	31.90	0.10	0.00	0.00	0.00
	EMPLOYMENT GENERATION					
(B)	NEW SCHEME					
	State Funded Schemes					
EG 1	Setting up of a new Department of Employment Generation and Training (ACA of 2007-08)	0.00	0.00	0.00	0.00	0.00
	Total:	0.00	0.00	0.00	0.00	0.00
B	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00
	Total (A+B)	0.00	0.00	0.00	0.00	0.00
	Grand Total ((Labor Welfare & Employment Generation))	31.90	0.10	0.00	0.00	0.00
	INDUSTRIAL TRAINING					
	(Department of Technical Education and Industrial Training)					
(A)	ONGOING SCHEMES					
	Centrally Sponsored /Funded Schemes					

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
ITI-1/ ITI-2.37	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab. (75:25)	0.10	109.25	20.01	20010.00	18.32
ITI-2/ ITI-2.34	Self Employment Training of Scheduled Castes with the aid of National Scheduled Caste Finance and Development Corporation (80:20)	0.00	0.00	0.00	0.00	0.00
ITI-3/ ITI-2.38	Testing and Certification of Skills of Workers in the Informal Sector (75:25)	5.00	1.46	0.00	0.00	0.00
	State Funded Schemes:					
ITI-4/ ITI 2.2	Training, Re-training, Seminars and Study Tours of Staff and Trainees.	0.10	5.27	4.75	4750.00	90.13
ITI-5/ (ITI 2.3, 2.32,3.3)	Upgradation of Infrastructure, Machinery Equipment & Construction of New Buildings for existing Govt.Industrial Training Institutes	0.00	0.00	0.00	0.00	0.00
ITI-6 (ITI-2.14 (iii), 2.14(iv)),	Provision of Free Text Books and Tools Kits to Scheduled Castes and other Weaker Sections of the Society.	0.00	0.00	0.00	0.00	0.00
(B)	NEW SCHEMES:					
	Centrally Sponsored/Funded Schemes:					
ITI-7	Introduction of Trades in Industrial Training Institutes relating to Food Processing Sector (80:20)	0.00	0.00	0.00	0.00	0.00
ITI-8	Setting up of ITIs and Expansion of existing ITIs under 15 Point Programme for Minorities (75:25)	0.00	0.00	0.00	0.00	0.00
ITI-9	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET (CS:SS:BS)(30:40:30)	0.00	0.00	0.00	0.00	0.00

(Rs Lac)

PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
ITI-10	Leather Goods Training Centre in Govt. Industrial Training Institute at Gurdaspur.(75:25)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes:					
ITI-11	Salary of the Staff for new ITIs being established under Border Area Development Programme.	0.00	0.00	0.00	0.00	0.00
ITI-12/ ITI-2.3	Providing Training in Driver-cum-mechanic (heavy/light motor vehicle) Trades and Earth Moving Machine and other Heavy Vehicle Trades	0.00	0.00	0.00	0.00	0.00
	Total: (A+B)Industrial Training:	5.20	115.98	24.76	476.15	21.35
C	Total Outlay/Exp. Of Dropped/Completed Schemes	1.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	6.20	115.98	24.76	399.35	21.35
	DEFENCE SERVICES WELFARE					
	Department of Defence Services Welfare.					
A	ONGOING SCHEMES					
	Centrally Sponsored/Funded Scheme					
DSW 1/ DSW 12.9	Setting up of National Defence University (ACA-2006-07)	50.00	0.10	0.00	0.00	0.00
	State Funded Schemes					
DSW 2/ DSW 5.1(i)	Training scheme for the wards of ex-servicemen and others for entry to technical ./non technical trades of Defence /Para military Forces	40.00	31.12	30.81	77.03	99.00
DSW 3/ DSW 12.3	Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur	0.10	0.10	0.00	0.00	0.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
DSW4/DSW 12.4	Grant-in-aid to Sainik School,Kapurthala (Maintenance)	0.00	0.10	0.00	0.00	0.00
DSW 5/ DSW 12.6	Grant in Aid to Para pledgic Rehabilitation Centre at SAS Nagar,Mohali(Punjab)	5.00	10.00	5.00	100.00	50.00
DSW 6/ DSW12.7	Financial Assistance to the parents of Martyrs (Shaheeds)	0.00	166.00	118.00	0.00	71.08
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.	700.00	700.00	690.00	98.57	98.57
	Total (A)	795.10	907.42	843.81	106.13	92.99
B	Total Outlay/Exp. Of Dropped/Completed Schemes	50.00	319.83	219.83	439.66	68.73
	Total ((A+B))	845.10	1227.25	1063.64	125.86	86.67
	PUBLIC WORKS					
A	ONGOING SCHEMES (From 2007-08, reflected under respective sub-heads)					
PW 3.1(a)	Divisional Offices/District Tehsil Complexes	400.00	100.00	234.50	58.63	234.50
PW 3.1(c)	Strengthening of Revenue Administration and updating of Land record (50:50)	400.00	0.10	0.00	0.00	0.00
PW 3.2(ii)	Courts((50:50)	942.00	2288.00	1236.50	131.26	54.04
PW 3.2(i)	Outlay recommended by 11th Finance Commission for upgradation of Judicial Administration (from 2007-08 running under new name Fast Track Courts)	0.00	120.00	68.01	0.00	56.68
PW 3.6:	Circuit Houses/Rest Houses	200.00	94.87	73.98	36.99	77.98

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
PW 3.12	Purchase of land and construction of the building of Chowksi Bhawan, SAS Nagar, Mohali.	0.10	117.63	54.72	54720.00	46.52
HJA-2/ PW 3.15	Setting up of a State Judicial Academy at Chandigarh (ACA).	1000.00	616.00	616.00	61.60	100.00
PW 3.7	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others.	150.00	369.92	122.57	81.71	33.13
	Total:(A)	3092.10	3706.52	2406.28	77.82	64.92
B	Total Outlay/Exp. Of Dropped/Completed Schemes	100.00	0.00	0.00	0.00	0.00
	Total (A+B)	3192.10	3706.52	2406.28	75.38	64.92
	HOME AFFAIRS AND JUSTICE					
(A)	ONGOING SCHEMES					
	Centrally Sponsored Schemes					
HAJ-1/ PW 3.2(i)	Courts((50:50) (High Court request)	0.00	0.00	0.00	0.00	0.00
HAJ-2/ PW 3.15	Setting up of a State Judicial Academy at Chandigarh..(ACA-2006-07)	0.00	0.00	0.00	0.00	0.00
HAJ-3/ PM 1.17(iv)	Creation of Infrastructure facilities at Wagha Border(ACA-2006-07)	0.00	0.00	0.00	0.00	0]
HAJ-4	Construction of Judicial Court Complexes. (ACA-2006-07)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
HAJ-5/ PW3.2(ii)	Fast Track Courts (salary)	0.00	0.00	0.00	0.00	0.00
HAJ-6/ PW 3.7	Purchase of land for Police line at Mansa, Fatehgarh Sahib & Others.	0.00	0.00	0.00	0.00	0.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	Total (Home Affairs & Justice):(A)	0.00	0.00	0.00	0.00	0.00
	JAILS					
A	ONGOING SCHEMES					
	State Funded Schemes					
HAJ-7/ PW 3.5(i)	Upgradation of infrastructure and modernization of Jails.(Sudhar Ghar)	50.00	50.00	0.00	0.00	0.00
	Total (Jails):	50.00	50.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	372.00	0.00	0.00	0.00	0.00
	Total (A+B+C)	422.00	50.00	0.00	0.00	0.00
	HOSPITALITY					
	Department of Hospitality					
A	ONGOING SCHEMES					
	State Funded Scheme					
HP-1/ PW 3.6	Circuit Houses/Rest Houses	0.00	0.00	0.00	0.00	0.00
	Total (A)	0.00	0.00	0.00	0.00	0.00
	VIGILANCE					
	Department of Vigilance Bureau					
A	ONGOING SCHEMES					
	State Funded Scheme					
VL-1/ PW 3.12	Purchase of land and construction of the building of Chowksi Bhawan, S.A.S. Nagar ,Mohali	0.00	0.00	0.00	0.00	0.00
	Total (A)	0.00	0.00	0.00	0.00	0.00

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	PRINTING AND STATIONERY					
	Controller, Printing & Stationery					
A	ONGOING SCHEMES					
	State Funded Schemes:					
PTS 1/ PT 2.4	Modernization of Punjab Govt. Presses	0.10	0.10	0.00	0.00	0.00
PTS 2/ PT 3.1(a)	Construction of Parallel Block to existing block and staff quarters at Govt. Press S.A.S. Nagar, (Mohali.)	0.00	0.10	0.00	0.00	0.00
PTS 3/ PT 3.1(b)	Construction of Building and other important works at Patiala.	0.00	0.00	0.00	0.00	0.00
	Total:(A)	0.10	0.20	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	26.00	24.20	23.29	89.58	96.24
	Total (A+C)	26.10	24.40	23.29	89.23	95.45
	MAHATMA GANDHI STATE INSTITUTE OF PUBLIC ADMINISTRATION (MGSIPA)					
	Department of Personnel					
A	ONGOING SCHEMES					
	State Funded Schemes:					
MGSIPA 1/ PSIPA-1.1	Establishment of Administrative Training Institute.	155.00	455.00	452.00	291.61	99.34
MGSIPA 2/ PSIPA 1.2	Training Grants	50.00	50.00	37.50	75.00	75.00
	Total(A)	205.00	505.00	489.50	238.78	96.93

(Rs Lac)

**PLAN PERFORMANCE OF ANNUAL PLAN 2006-07
SCHEME-WISE OUTLAY AND EXPENDITURE**

Code No.	Sub-Head/Name of the Scheme	Annual Plan 2006-07				
		Approved Outlay	Revised Outlay	Actual Expenditure	%age (Col.5 to Col.3)	%age (Col.5 to Col.4)
1	2	3	4	5	6	7
	EXCISE AND TAXATION					
	Department of Excise and Taxation.					
A	ONGOING SCHEMES					
	State Funded Scheme					
ET 1/ ET 1.3	Computerisation of Excise and Taxation Department	0.10	500.00	0.00	0.00	0.00
	Total	0.10	500.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	0.10	500.00	0.00	0.00	0.00
	REVENUE AND REHABILITATION					
A	ONGOING SCHEMES					
RR 1/ PW 3.1(b)	Strengthening of Revenue Administration and updating of Land record (50:50)	0.00	0.00	0.00	0.00	0.00
	State Funded Schemes					
RR 2/ PW 3.1(a)	Divisional Offices/District Tehsil Complexes	0.00	0.00	0.00	0.00	0.00
	Total (Revenue & Rehabilitation):	0.00	0.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	0.00	0.00	0.00	0.00
	Total (A+C)	0.00	0.00	0.00	0.00	0.00
	TREASURY AND ACCOUNTS					
A	ONGOING SCHEMES					
	Total Ongoing Schemes (A)	0.00	0.00	0.00	0.00	0.00
C	Total Outlay/Exp. Of Dropped/Completed Schemes	0.00	246.46	246.46	0.00	100.00
	Total (A+C)	0.00	246.46	246.46	0.00	100.00