

(Rs Lacs)

**PERFORMANCE OF CENTRALLY SPONSORED SCHEMES-ANNUAL PLAN 2006-07
SUBHEADWISE OUTLAY AND EXPENDITURE**

SN	Sub-head	Annual Plan 2006-07									%age of Col.10 to Col.4	%age of Col. 10 to Col.7	Reasons for less utilisation
		Approved Outlay			Revised Outlay			Actual Expenditure					
		CS	SS	Total	CS	SS	Total	CS	SS	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
1	Crop Husbandry	2217.73	220.20	2437.93	1296.98	100.92	1397.90	689.67	76.13	765.80	31.41	54.78	Less/non-release of funds by GOI/State Govt.
2	Soil and Water Conservation	923.62	192.64	1116.26	1421.00	181.38	1602.38	1100.33	212.22	1312.55	117.58	81.91	Less/non-release of funds by GOI/State Govt.
3	Animal Husbandry	1910.33	301.89	2212.22	5948.08	119.92	6068.00	653.21	95.92	749.13	33.86	12.35	Less/non-release of funds by GOI/State Govt.
4	Dairy Development	126.26	0.00	126.26	112.90	0.00	112.90	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by GOI/State Govt.
5	Fisheries	579.71	170.00	749.71	129.71	20.00	149.71	63.80	16.67	80.47	10.73	53.75	Less/non-release of funds by State Govt.
6	Forestry and Wildlife	150.00	0.00	150.00	150.30	0.10	150.40	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by State Govt.
7	Co-operation	3176.69	15.00	3191.69	4618.69	15.00	4633.69	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by GOI/State Govt.
8	Rural Development	10663.00	2495.00	13158.00	17721.37	4327.19	22048.56	10746.47	4154.14	14900.61	113.24	67.58	Outlay enhanced in Revised Estimates to adjust the backlog. Less/non-release of funds by GOI/State Govt.
9	Irrigation & Flood Control	4911.00	2300.00	7211.00	4909.00	2300.00	7209.00	3012.00	3114.82	6126.82	84.96	84.99	Less/non-release of funds by GOI/State Govt.
10	Non Conventional Sources of Energy	1881.90	336.30	2218.20	1892.80	336.30	2229.10	5.96	436.00	441.96	19.92	19.83	Less/non-release of funds by GOI/State Govt.
11	Integated Rural Energy Programme	1395.00	175.00	1570.00	532.00	50.00	582.00	0.00	0.00	0.00	0.00	0.00	Revised Estimates reduced due to non-release of funds by GOI/State Govt.
12	Scientific Reserch	1014.00	425.00	1439.00	863.00	309.00	1172.00	975.06	308.00	1283.06	89.16	109.48	-
13	Ecology and Environment	660.00	0.00	660.00	225.00	0.00	225.00	0.00	0.00	0.00	0.00	0.00	Revised Estimates reduced due to non-release of funds by GOI/State Govt.

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0	1	2	3	4	5	6	7	8	9	10	11	12	13
14	Information Technology	300.00	300.00	600.00	51.00	51.00	102.00	0.00	51.00	51.00	8.50	50.00	Less/non-release of funds by GOI/State Govt.
15	Industry and Minerals	248.89	0.00	248.89	282.99	0.00	282.99	51.30	0.00	51.30	20.61	18.13	Less/non-release of funds by GOI/State Govt.
16	Tourism	408.70	205.35	614.05	3170.81	492.37	3663.18	892.46	492.37	1384.83	225.52	37.80	Less/non-release of funds by State Govt.
17	Roads & Bridges	3000.00	0.00	3000.00	6000.00	0.00	6000.00	7113.90	0.00	7113.90	237.13	118.57	GOI has released excess funds, so enhanced Revised Estimates/expenditure excess.
18	General Education	30363.38	6897.22	37260.60	22206.72	4302.92	26509.64	13851.43	2629.56	16480.99	44.23	62.17	Less/non-release of funds by GOI/State Govt.
19	Art and Culture	0.00	0.00	0.00	1.86	0.63	2.49	1.86	0.62	2.48	0.00	99.60	-
20	Medical and Public Health	8390.34	40.10	8430.44	7242.40	29.00	7271.40	4987.33	9.42	4996.75	59.27	68.72	Less/non-release of funds by GOI/State Govt.
21	Civil Supplies	5.00	5.00	10.00	5.00	0.10	5.10	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by GOI/State Govt.
	Water Supply & Sanitation	(24185.00)	(2325.20)	,(26510.20),	,(18562.00),	,(1120.45),	,(19682.45),	(6316.78)	(1533.61)	,(7850.39),	,(29.61),	,(42.02),	Less/non-release of funds by GOI/State Govt.
22	A. Urban Water Supply	11525.00	1925.00	13450.00	5125.00	1111.51	6236.51	3113.20	1530.13	4643.33	34.52	74.45	The scheme of Shri Guru Ram Dass Project, Amritsar shifted to Urban Development in the Revised Estimates under JNNURM. Less expenditure due to less release of funds by Govt.
23	B. Rural Water Supply	12660.00	400.20	13060.20	13437.00	8.94	13445.94	3203.58	3.48	3207.06	24.56	23.85	Due to increase in Central Share under Rajiv Gandhi National Drinking Water Mission as proposed by A.D. Less expenditure due to less release of funds by GOI.

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24	Housing	2329.74	776.58	3106.32	3504.75	776.58	4281.33	1416.75	776.58	2193.33	70.61	51.23	Balance amount of Central share shown in the Revised Estimates which had already been released by GOI.
25	Urban Development	520.03	4208.05	4728.08	4789.03	1257.75	6046.78	109.73	298.83	408.56	8.64	6.76	This scheme of Shri Gurur Ram Dass Project, Amritsar shifted from Urban Water Supply to Urban Development in the Revised Estimates under JNNURM. However, Finance Deptt. has not released by GOI/State Govt.
26	Welfare of SCs/BCs	1169.00	425.00	1594.00	1034.17	288.17	1322.34	386.27	338.07	724.34	45.44	54.78	Due to non-release of funds by GOI under 100% Centrally Sponsored Scheme of post matric scholarship to OBC.
27	Social Security and Welfare	431.02	65.02	496.04	235.22	21.96	257.18	80.13	18.91	99.04	19.97	38.51	Due to non-release of funds by GOI under 100% Centrally Sponsored Scheme.
28	Public Works/ Home Affairs & Justice	942.00	942.00	1884.00	1254.80	2288.00	3542.80	0.00	1236.50	1236.50	65.63	34.90	Revised Outlay increased due to excess funds released by Planning/Finance Deptt. However, Treasury released less funds.
29	Revenue & Rehabilitation	2512.60	400.00	2912.60	2512.60	0.10	2512.70	0.00	0.00	0.00	0.00	0.00	Nil expenditure due to non-release of funds by GOI/State Govt.
30	Jails.	1117.00	372.00	1489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme shifted to Non-plan
31	Labour and Labour Welfare	6.90	6.90	13.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Surrender given by Planning Department.
32	Technical Education	1615.00	0.00	1615.00	1495.00	0.10	1495.10	0.00	0.00	0.00	0.00	0.00	Outlay reduced in Revised Estimates as per demand of the AD. Nil expenditure due to non-release of funds by GOI/State Govt.

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33	Industrial Training	2350.10	5.00	2355.10	88.87	110.71	199.58	60.03	20.01	80.04	3.40	40.10	Outlay reduced in Revised Estimates due to constraint on resource. Less/non release of funds by GOI/State Govt.
34	B.A.D.P	2802.00	0.00	2802.00	2802.00	0.00	2802.00	2802.00	0.00	2802.00	100.00	100.00	-
35	Census Survey and Statistics	23.00	0.00	23.00	52.00	0.00	52.00	0.00	0.00	0.00	0.00	0.00	In anticipation of release funds from GOI, the department has proposed for additional funds under this scheme. However, nil expenditure due to non-release of funds by GOI/State Govt.
Grand Total: (1-35)		112328.94	23604.45	135933.39	115112.05	18499.65	133611.70	55316.47	15819.38	71135.85	52.33	53.24	