

(Rs. Lacs)

**11TH FIVE YEAR PLAN (2007-12) AND ANNUAL PALN -2007-08  
SUB-HEAD WISE OUTLAY AND EXPENDITURE**

ANNEXURE- III B

SN	Sub-Head	10th Plan (2002-07)		Annual Plan 2006-07			11th Plan (2007-12) Approved Outlay	Annual Plan 2007-08			Detail at Page No
		Approved Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content Out of Col.9	SCSP Component Out of Col.9	
1	2	3	4	5	6	7	8	9	10	11	12
<b>1</b>	<b>Agriculture &amp; Allied Activities</b>										
	Crop Husbandry	12934.86	15359.57	5056.70	9702.04	9633.25	76705.55	9300.00	0.00	592.00	55-58
	Soil & Water Conservation	2940.06	1275.45	370.00	725.77	492.16	2401.00	439.62	0.00	72.40	58
	Animal Husbandry	5260.56	477.10	911.89	319.92	295.92	11054.65	1722.25	0.00	261.50	58-60
	Dairy Development	2756.56	300.00	10.00	10.00	0.00	13600.00	1719.00	0.00	200.00	60
	Fisheries	693.90	61.74	171.00	22.00	1.00	1254.65	327.00	0.00	23.50	60-61
	Forestry & Wild Life	28075.00	22926.88	7050.10	4435.10	3876.98	14337.50	3702.50	0.00	0.00	61-62
	Agricultural Research & Education:	2000.00	248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62-63
	Agricultural Financial Institutions	5225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Cooperation	3654.85	0.00	0.00	0.10	0.00	11560.00	2798.50	0.00	658.75	63
	<b>Total (I) :</b>	<b>63540.79</b>	<b>40648.74</b>	<b>13569.69</b>	<b>15214.93</b>	<b>14299.31</b>	<b>130913.35</b>	<b>20008.87</b>	<b>0.00</b>	<b>1808.15</b>	
<b>II</b>	<b>Rural Development</b>										63-66
	Special programme for Rural Development	6550.00	1552.20	470.00	357.68	245.13	5725.00	940.00	37.50	300.00	
	Rural Employment	20175.00	9417.41	2131.00	3969.51	3909.01	79887.78	8487.78	4087.78	5961.00	
	Other Rural Development Programme.	30275.00	55541.13	14905.00	24501.07	23368.98	84690.00	12360.00	12280.00	6509.00	

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1	2	3	4	5	6	7	8	9	10	11	12
	Rural Development Fund	66050.00	98619.00	10774.00	12000.00	56461.00	80600.00	13200.00	13200.00	4620.00	66-67
	NRI Affairs	3000.00	91.80	100.00	100.00	0.00	3500.00	100.00	100.00	30.00	67
	<b>Total (II) :</b>	<b>126050.00</b>	<b>165221.54</b>	<b>28380.00</b>	<b>40928.26</b>	<b>83984.12</b>	<b>254402.78</b>	<b>35087.78</b>	<b>29705.28</b>	<b>17420.00</b>	
<b>III</b>	<b>Special Area Programmes</b>										
	Integrated Watershed Development Project(Hills),Punjab.	13437.36	11003.79	750.00	0.00	0.00	0.00	0.00	0.00	0.00	67
	<b>Total (III) :</b>	<b>13437.36</b>	<b>11003.79</b>	<b>750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>IV</b>	<b>Irrigation and Flood Control</b>										67-73
	Major and Medium Irrigation	159251.00	50038.50	17381.30	14587.56	14814.71	241750.00	33746.80	33746.80	3087.00	
	Minor Irrigation	27505.00	18730.18	7070.20	6320.00	8414.86	87194.00	14905.10	14280.10	1078.00	
	Command Area Development	15000.00	15348.70	2300.00	2300.00	3114.82	27944.32	8000.00	8000.00	801.00	
	Flood Control and anti-waterlogging	59395.28	12609.12	2472.70	2610.95	584.86	17732.00	8348.10	6988.10	495.00	
	<b>Total (IV) :</b>	<b>261151.28</b>	<b>96726.50</b>	<b>29224.20</b>	<b>25818.51</b>	<b>26929.25</b>	<b>374620.32</b>	<b>65000.00</b>	<b>63015.00</b>	<b>5461.00</b>	
<b>V</b>	<b>Energy</b>										

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1	2	3	4	5	6	7	8	9	10	11	12
	Power	596365.00	508204.34	91926.00	91926.00	180382.54	1178815.16	105700.00	105700.00	18081.00	73-74
	Non-conventional sources of Energy	1908.00	1197.76	336.30	336.30	436.00	114950.00	297.00	272.00	20.00	74-75
	Integrated Rural Energy Programme (IREP)	1600.00	595.00	175.00	50.00	0.00	1100.00	205.00	205.00	0.00	75
	<b>Total (V) :</b>	<b>599873.00</b>	<b>509997.10</b>	<b>92437.30</b>	<b>92312.30</b>	<b>180818.54</b>	<b>1294865.16</b>	<b>106202.00</b>	<b>106177.00</b>	<b>18101.00</b>	
<b>VI</b>	<b>Industry and Minerals</b>										75-76
	Village and Small Industries	4083.00	1094.53	33.00	544.62	529.34	48480.00	2830.00	2810.00	0.00	
	Industries(other than Village and Small Industries)	1500.00	15030.55	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00	
	Mines and Minerals	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total (VI) :</b>	<b>5588.00</b>	<b>16125.08</b>	<b>33.00</b>	<b>10544.62</b>	<b>10529.34</b>	<b>48480.00</b>	<b>2830.00</b>	<b>2810.00</b>	<b>0.00</b>	
<b>VII</b>	<b>Transport</b>										
	Civil Aviation	350.00	96.02	88.96	1.00	0.00	20300.00	3377.74	3377.74	0.00	76-77
	Roads and Bridges	85775.00	105374.15	36775.00	33205.00	36557.69	274010.00	60510.30	60510.30	6050.00	77-78
	Road Transport	3525.00	444.83	1486.38	287.16	296.96	5870.00	760.00	410.00	0.00	78-79

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1	2	3	4	5	6	7	8	9	10	11	12
	PIDB	181500.00	76912.00	33700.00	20000.00	25035.00	134300.00	22000.00	22000.00	2200.00	79
	<b>Total (VII) :</b>	<b>271150.00</b>	<b>182827.00</b>	<b>72050.34</b>	<b>53493.16</b>	<b>61889.65</b>	<b>434480.00</b>	<b>86648.04</b>	<b>86298.04</b>	<b>8250.00</b>	
<b>VIII</b>	<b>Science, Technology &amp; Environment</b>										
	Scientific Research (including S & T)	3303.00	1266.18	378.20	312.20	311.10	1137.00	565.00	450.00	0.00	79-80
	Ecology & Environment	572.00	28.00	2.10	2.10	0.00	19130.00	1204.00	0.00	0.00	80
	Information Technology	5500.00	2916.95	3040.10	250.10	238.17	9450.00	2262.50	2262.50	0.00	80-81
	<b>Total(VIII) :</b>	<b>9375.00</b>	<b>4211.13</b>	<b>3420.40</b>	<b>564.40</b>	<b>549.27</b>	<b>29717.00</b>	<b>4031.50</b>	<b>2712.50</b>	<b>0.00</b>	
<b>IX</b>	<b>General Economic Services</b>										
<b>A</b>	<b>Secretariat Economic Services</b>										81-83
<b>a)</b>	<b>State Level Schemes</b>	2830.00	23487.40	10970.10	32184.60	22420.55	21440.00	15449.00	600.00	4460.00	
<b>b)</b>	<b>District Level Schemes</b>										
	Border Area Development Programme	5544.00	9018.50	2802.00	2802.00	2802.00	15000.00	3200.00	3200.00	960.00	83
	RSVY (Now replaced with BRGF)	0.00	2250.00	1500.00	2250.00	1500.00	2250.00	2250.00	2250.00	650.00	83

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1	2	3	4	5	6	7	8	9	10	11	12
	Untied Funds.	5000.00	5206.67	1000.00	1000.00	978.75	10000.00	1000.00	1000.00	400.00	83
	Punjab Nirman Programme	0.00	71868.78	30000.00	65191.15	58076.85	2370.32	2370.32	2370.32	1185.00	83
	Backward Areas	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	<b>Total:(b)(District Level)</b>	<b>11144.00</b>	<b>88343.95</b>	<b>35302.00</b>	<b>71243.15</b>	<b>63357.60</b>	<b>29620.32</b>	<b>8820.32</b>	<b>8820.32</b>	<b>3195.00</b>	
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition etc)	,(290613.00)	,(181959.74),	,(56214.39)	,(70934.09)	,(65082.89)	,(456195.55)	,(62532.05)	,(5450.50)	,(38609.40)	-
	<b>Total (District Level Schemes)</b>	<b>,(301757.00),</b>	<b>,(270303.69),</b>	<b>,(91516.39),</b>	<b>,(142177.24),</b>	<b>,(128440.49),</b>	<b>,(485815.87),</b>	<b>,(71352.37),</b>	<b>,(14270.82),</b>	<b>,(41804.40),</b>	
	<b>Total A (a+b)(State+District)</b>	<b>13974.00</b>	<b>111831.35</b>	<b>46272.10</b>	<b>103427.75</b>	<b>85778.15</b>	<b>51060.32</b>	<b>24269.32</b>	<b>9420.32</b>	<b>7655.00</b>	
<b>B</b>	<b>Others</b>										
	Tourism	356.00	763.01	505.35	512.57	512.37	10642.25	1825.00	1745.00	0.00	83-85
	Census Survey and Statistics	520.00	521.54	115.60	168.03	140.77	5.00	1.00	0.00	0.00	85

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1	2	3	4	5	6	7	8	9	10	11	12
	Civil Supplies	140.00	46.00	22.00	11.10	10.77	615.00	111.00	0.00	0.00	85-86
	Programme Implementation	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	<b>Total (B) :</b>	<b>1041.00</b>	<b>1330.55</b>	<b>642.95</b>	<b>691.70</b>	<b>663.91</b>	<b>11262.25</b>	<b>1937.00</b>	<b>1745.00</b>	<b>0.00</b>	
	<b>Total IX(A+B) General Economic Services)</b>	<b>15015.00</b>	<b>113161.90</b>	<b>46915.05</b>	<b>104119.45</b>	<b>86442.06</b>	<b>62322.57</b>	<b>26206.32</b>	<b>11165.32</b>	<b>7655.00</b>	
<b>X</b>	<b>Social Services</b>										
	General Education	141089.77	54097.14	24095.92	23124.26	17277.92	187291.19	37334.39	15160.00	19410.45	86-90
	Technical Education	6688.00	1400.82	457.33	334.30	238.04	12025.00	2655.00	2655.00	606.25	90-91
	Sports & Youth Services	5512.15	1920.13	801.93	495.36	514.43	6350.00	1460.10	200.00	465.00	91-92
	Art & Culture	6606.15	6378.11	725.95	667.42	563.08	4360.00	883.50	310.00	0.00	92-94
	Medical and Public Health	53080.75	16385.51	5019.10	716.25	549.58	72056.02	10321.53	7522.00	2612.10	94-98
	Water Supply & Sanitation	(88851.69)	(54544.55)	(19055.70)	(11259.71)	(13994.50)	(223404.10)	(27903.30)	(27903.30)	(9904.45)	98-100
	(i) Urban Water Supply	29214.00	7865.34	3925.30	1111.51	2641.24	16391.10	1201.20	1201.20	50.00	98-99
	(ii) Rural Water Supply	59637.69	46679.21	15130.40	10148.20	11353.26	207013.00	26702.10	26702.10	9854.45	99-100
	Housing (including Police Housing)	10766.87	21870.81	776.98	14961.95	14960.68	38771.77	1016.00	1016.00	140.00	100-101

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1	2	3	4	5	6	7	8	9	10	11	12
	Urban Development (including State Capital Projects)	10870.00	25783.68	7628.10	11395.75	6225.59	73298.00	12557.10	12557.10	3382.00	101-102
	Information & Publicity	520.00	1509.60	243.60	743.60	605.18	10000.00	1000.00	0.00	93.40	102-103
	Welfare of SCs.,STs. & OBCs.	33773.19	20721.31	6565.80	8370.07	8360.19	81823.10	11820.30	1000.50	10750.30	103-108
	Social Security & Welfare	120000.00	114645.81	37125.45	41988.68	37616.21	302780.10	42300.24	25.00	22367.40	108-111
	Nutrition	5000.00	9445.27	5995.66	5336.51	4581.86	32859.85	5946.00	0.00	4162.00	111-112
	Labour & Labour Welfare										
	(i)Labour	397.00	4.40	31.90	0.10	0.00	405.00	95.00	0.00	6.25	112
	(ii)Employment Generation	0.00	0.00	0.00	0.00	0.00	10000.00	1500.00	500.00	0.00	112-113
	(iii)Industrial Training	1240.00	87.70	6.20	115.98	24.76	6153.00	1345.10	1137.75	385.25	113-114
	Defence Services Welfare	1441.00	2419.25	845.10	1227.25	1063.64	3265.00	610.10	50.00	20.00	114-115
	<b>Total (X) :</b>	<b>485836.57</b>	<b>331214.09</b>	<b>109374.72</b>	<b>120737.19</b>	<b>106575.66</b>	<b>1064842.13</b>	<b>158747.66</b>	<b>70036.65</b>	<b>74304.85</b>	
<b>XI</b>	<b>General Services</b>										
	Public Works	8970.00	6409.76	3192.10	3706.52	2406.28	0.00	0.00	0.00	0.00	115-116
	Home Affairs & Justice	0.00	0.00	0.00	0.00	0.00	21103.00	4447.63	4284.00	0.00	116-117
	Jails	985.00	159.78	422.00	50.00	0.00	1000.00	50.00	50.00	0.00	117

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1	2	3	4	5	6	7	8	9	10	11	12
	Hospitality	0.00	0.00	0.00	0.00	0.00	1000.00	150.00	150.00	0.00	117
	Vigilance	0.00	0.00	0.00	0.00	0.00	600.00	200.00	200.00	0.00	118
	Printing & Stationery	601.00	71.39	26.10	24.40	23.29	481.24	155.20	155.00	0.00	118
	Other Administration Services (MGSIPA)	885.00	1182.01	205.00	505.00	489.50	1865.08	360.00	250.00	0.00	118-119
	Excise & Taxation	1000.00	2460.00	0.10	500.00	0.00	3200.00	100.00	100.00	0.00	119
	Revenue & Rehabilitation	1770.00	0.00	0.00	0.00	0.00	7507.37	875.00	875.00	0.00	119-120
	Treasury and Accounts	472.00	900.93	0.00	246.46	246.46	0.00	0.00	0.00	0.00	120
	<b>Total (XI) :</b>	<b>14683.00</b>	<b>11183.87</b>	<b>3845.30</b>	<b>5032.38</b>	<b>3165.53</b>	<b>36756.69</b>	<b>6337.83</b>	<b>6064.00</b>	<b>0.00</b>	
	<b>Grand Total (I-XI)</b>	<b>1865700.00</b>	<b>1482320.74</b>	<b>400000.00</b>	<b>468765.20</b>	<b>575182.73</b>	<b>3731400.00</b>	<b>511100.00</b>	<b>377983.79</b>	<b>133000.00</b>	