

ANNEXURE - II

(Rs.in lakhs)

SUB-HEAD WISE OUTLAY AND EXPENDITURE FOR THE TENTH PLAN (2002-07)

SN	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03			Annual Plan 2003-04			Annual Plan 2004-05			Annual Plan 2005-06			Annual Plan 2006-07			Total Exp. 2002-07 (Col 5+8+11+14+17)
			Approved Outlay (Revised Outlay)	Exp.	%age of Col 5 to Col 4 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 11 to Col 10 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	%age of Col 14 to Col 13 (Approved Outlay)	Approved Outlay (Revised Outlay)	Expenditure	%age of Col 17 to Col 16 (Approved Outlay)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I	<u>Agriculture & Allied Activities</u>																	
	Crop Husbandry	12934.86	1044.67	2980.85	285.34	1130.14	202.77	17.94	2293.21	371.62	16.21	3368.00	2171.08	64.46	5056.70	9633.25	190.50	15359.57
			(800.00)			(537.60)			(1172.66)			(2604.84)			,(9702.04),			
	Soil & Water Conservation	2940.06	546.29	0.00	0.00	948.45	39.75	4.19	748.85	50.00	6.68	458.53	693.54	151.25	370.00	492.16	133.02	1275.45
			(96.29)			(507.93)			(469.70)			(740.53)			,(725.77),			
	Animal	5260.56	302.89	33.33	11.00	283.93	60.00	21.13	1198.52	0.00	0.00	1034.00	87.85	8.50	911.89	295.92	32.45	477.10
			(310.82)			(214.82)			(326.98)			(690.29)			,(319.92),			
	Dairy	2756.56	300.00	300.00	100.00	300.00	0.00	0.00	707.95	0.00	0.00	575.00	0.00	0.00	10.00	0.00	0.00	300.00
			(300.00)			(-)			(334.00)			(-)			,(10.00),			
	Fisheries	693.90	27.13	21.07	77.66	27.13	3.67	13.53	177.00	0.00	0.00	141.13	36.00	25.51	171.00	1.00	0.58	61.74
			(27.13)			(23.80)			(17.67)			(152.67)			,(22.00),			
	Forestry & Wild Life	28075.00	9458.00	4319.89	45.67	8298.40	6236.09	75.15	7833.33	4733.61	60.43	8160.77	3760.30	46.08	7050.10	3876.99	54.99	22926.88
			(6964.27)			(8298.40)			(6525.15)			(7794.78)			,(4435.10),			
	Agricultural Research & Education	2000.00	0.00	0.00	0.00	300.00	0	0.00	300.00	0.00	0.00	250.00	248.00	99.20	0.00	0.00	0.00	248.00
			(-)			(300.00)			(101.00)			(250.00)			,(0.00),			
	Agricultural Financial	5225.00	0.00	0.00	0.00	100.00	0	0.00	1.50	0.00	0.00	1.00	0.00	0.00	0	0.00	0.00	0.00
			(-)			(100.00)			(1.00)			(-)			,(0.00),			
	Cooperation	3654.85	705.07	0.00	0.00	692.60	0	0.00	925.69	0.00	0.00	279.85	0.00	0.00	-	0.00	0.00	0.00
			(304.97)			(200.00)			(325.59)			(-)			,(0.10),			
	Total (I) :	63540.79	12384.05	7655.14	61.81	12080.65	6542.28	54.16	14186.05	5155.23	36.34	14268.28	6996.77	49.04	13569.69	14299.32	105.38	40648.74
			(8803.48)			(10182.55)			(9273.75)			(12233.11)			,(15214.93),			
II	<u>Rural Development</u>																	

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			Approved Outlay (Revised Outlay)	Exp.	% age of Col 5 to Col 4 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 11 to Col 10 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 14 to Col 13 (Approved Outlay)	Approved Outlay (Revised Outlay)	Expenditure	% age of Col 17 to Col 16 (Approved Outlay)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Special Programme for Rural Development	6550.00	1260.00	417.57	33.14	810.00	291.51	35.99	860.00	0.00	0.00	860.00	597.99	69.53	470.00	245.13	52.16	1552.20
			(570.00)			(310.32)			(860.00)			(640.00)			(357.68)			
	Rural Employment	20175.00	3919.00	1309.86	33.42	2967.00	1863.26	62.80	2784.00	60.67	2.18	2384.00	2274.61	95.41	2131.00	3909.01	183.44	9417.41
			(2735.25)			(2664.57)			(2949.00)			(2427.29)			(3969.51)			
	Other Rural Development Programme(including Community Development & Panchayats)	30275.00	10387.13	3087.54	29.72	22588.00	2268.27	10.04	10219.20	15455.49	151.24	10138.50	11360.85	112.06	14905.00	23368.98	156.79	55541.13
			(9303.94)			(11676.23)			(16002.16)			(15637.84)			,(24501.07),			
	R.D.F	66050.00	12000.00	1757.00	14.64	12000.00	9375.00	78.13	12000.00	10900.00	90.83	12000.00	20126.00	167.72	10774.00	56461.00	524.05	98619.00
			(12000.00)			(11992.42)			(12000.00)			(12000.00)			,(12000.00),			
	NRI affairs	3000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	24.00	0.00	100.00	67.80	67.80	100.00	0.00	0.00	91.80
			(-)			(-)			(-)			(375.00)			,(100.00),			
	Total (II) :	126050.00	27566.13	6571.97	23.84	38365.00	13798.04	35.97	25863.20	26440.16	102.23	25482.50	34427.25	135.10	28380.00	83984.12	295.93	165221.54
			(24608.69)			(26643.54)			(31911.16)			(31080.13)			,(40928.26),			
III	<u>Special Area Programmes</u>																	
	Integrated Watershed Development Project (Hills), Punjab.	13437.36	3629.00	3491.00	96.20	6012.00	2708.74	45.06	4900.58	4006.00	81.75	2660.00	798.05	30.00	750.00	0.00	0.00	11003.79
			(3922.64)			(3309.75)			(4900.58)			(981.50)			,(0.00),			
	Total (III) :	13437.36	3629.00	3491.00	96.20	6012.00	2708.74	45.06	4900.58	4006.00	81.75	2660.00	798.05	30.00	750.00	0.00	0.00	11003.79
			(3922.64)			(3309.75)			(4900.58)			(981.50)			,(0.00),			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
IV	<u>Irrigation and Flood Control</u>																	
	Major and Medium Irrigation	159251.00	17587.00	12557.09	71.40	16025.00	3611.31	22.54	8530.01	7939.48	93.08	11232.00	11115.91	98.97	17381.30	14814.71	85.23	50038.50
			(12383.14)			(7356.38)			(10932.62)			(9680.00)			(14587.56)			
	Minor Irrigation	27505.00	2701.00	3130.36	115.90	3360.00	1551.84	46.19	2435.00	1721.31	70.69	6245.00	3911.81	62.64	7070.20	8414.86	119.02	18730.18
			(3452.08)			(2350.00)			(2297.00)			(2965.10)			,(6320.00),			
	Command Area Development	15000.00	2990.00	3463.32	115.83	2400.00	3186.23	132.76	1750.00	2456.65	140.38	1400.00	3127.68	223.41	2300.00	3114.82	135.43	15348.70
			(2200.00)			(1800.00)			(2580.00)			(3000.00)			,(2300.00),			
	Flood Control and antiwaterlogging	59395.28	8907.00	3874.41	43.50	4800.00	2176.22	45.34	2720.00	2283.34	83.95	3299.80	3690.29	111.83	2472.70	584.86	23.65	12609.12
			(5742.88)			(3012.54)			(2370.74)			(3971.37)			(2610.95)			
	Total (IV) :	261151.28	32185.00	23025.18	71.54	26585.00	10525.60	39.59	15435.01	14400.78	93.30	22176.80	21845.69	98.51	29224.20	26929.25	92.15	96726.50
			(23778.10)			(14518.92)			(18540.36)			(19616.47)			,(25818.51),			
V	<u>Energy</u>																	
	Power	596365.00	78269.00	53428.82	68.26	57600.00	52876.33	91.80	109857.00	84332.11	76.77	95575.00	137184.54	143.54	91926.00	180382.54	196.23	508204.34
			(43541.00)			62644.00)			(91926.00)			(103117.41)			(91926.00)			
	Non-conventional sources of Energy	1908.00	321.00	355.76	110.83	470.00	0.00	0.00	365.00	156.00	42.74	555.00	250.00	45.05	336.30	436.00	129.65	1197.76
			(326.00)			(363.00)			(355.00)			(253.16)			(336.30)			
	Integrated Rural Energy Programme (IREP)	1600.00	310.00	220.00	70.97	290.00	0.00	0.00	415.00	375.00	90.36	335.00	0.00	0.00	175.00	0.00	0.00	595.00
			(250.00)			(250.00)			(390.00)			(275.00)			(50.00)			
	Total (V) :	599873.00	78900.00	54004.58	68.45	58360.00	52876.33	90.60	110637.00	84863.11	76.70	96465.00	137434.54	142.47	92437.30	180818.54	195.61	509997.10
			(44117.00)			(63257.00)			(92671.00)			(103645.57)			,(92312.30),			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
VI	Industry and Minerals																	
	Village and Small Industries	4083.00	88.92	22.32	25.10	5242.34	7.58	0.14	1239.68	0.00	0.00	5626.50	535.29	9.51	33.00	529.34	1604.06	1094.53
			(50.96)			(8.08)			(151.60)			(552.39)			,(544.62),			
	Industries(other than Village and Small Industries)	1500.00	11.20	0.00	0.00	22.60	0.00	0.00	54.32	0.00	0.00	279.73	5030.55	1798.36	0.00	10000.00	0.00	15030.55
			0.00			0.00			(92.32)			(30.65)			,(10000.00),			
	Mines and Minerals	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00			0.00			0.00			0.00			0.00			
	Total (VI) :	5588.00	100.12	22.32	22.29	5264.94	7.58	0.14	1294.00	0.00	0.00	5906.23	5565.84	94.24	33.00	10529.34	31907.09	16125.08
			(50.96)			(8.08)			(243.92)			(583.04)			,(10544.62),			
VII	Transport																	
	Civil Aviation	350.00	0.00	0.00	0.00	97.00	96.02	98.99	55.14	0.00	0.00	32.00	0.00	0.00	88.96	0.00	0.00	96.02
			(72.58)			(97.00)			(1.00)			(0.40)			,(1.00),			
	Roads and Bridges	85775.00	19043.00	13457.00	70.67	19677.00	12973.55	65.93	26066.00	12389.04	47.53	31446.50	29996.87	95.39	36775.00	36557.69	99.41	105374.15
			(18600.00)			(20177.00)			(21665.35)			(35983.10)			,(33205.00)			
	Road Transport	3525.00	0.01	31.11	311100.00	1.00	0.79	79.00	70.00	5.60	8.00	70.00	110.37	157.67	1486.38	296.96	-	444.83
			(46.41)			(1.00)			(5.60)			(347.01)			,(287.16),			
	P.I.D.B	181500.00	33000.00	12561.00	38.06	34000.00	15000.00	44.12	40000.00	10184.00	25.46	40000.00	14132.00	35.33	33700.00	25035.00	74.29	76912.00
			(33000.00)			(20000.00)			(12000.00)			(20000.00)			,(20000.00),			
	Total (VII) :	271150.00	52043.01	26049.11	50.05	53775.00	28070.36	52.20	66191.14	22578.64	34.11	71548.50	44239.24	61.83	72050.34	61889.65	85.90	182827.00
			(51718.99)			(40275.00)			(33671.95)			(56330.51)			,(53493.16),			
VIII	Science, Technology and Environment																	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Scientific Research (including S & T)	3303.00	262.50	104.06	39.64	230.00	171.95	74.76	754.00	303.07	40.19	587.00	376.00	64.05	378.20	311.10	82.26	1266.18
			(35.30)			(428.00)			(754.00)			(994.10)			,(312.20),			
	Ecology & Environment	572.00	23.00	22.00	95.65	20.00	0.00	0.00	85.00	1.25	1.47	73.00	4.75	6.51	2.10	0.00	0.00	28.00
			(1.00)			(7.00)			(45.00)			(9.00)			,(2.10),			
	Total(VIII) :	3875.00	285.50	126.06	44.15	250.00	171.95	68.78	839.00	304.32	36.27	660.00	380.75	57.69	380.30	311.10	81.80	1294.18
			(36.30)			(435.00)			(799.00)			(1003.10)			,(314.30),			
IX.	General Economic Services																	
	Secretariat Economic Services																	
			,(3280.50),			,(4254.80),		0.00	,(4215.87),			,(15115.11),			,(103427.75),			
A	State Level (Including	2830.00	290.00	210.00	72.41	806.85	258.89	32.09	1861.10	289.25	15.54	20098.20	308.71	1.54	10970.10	22420.55	204.38	23487.40
)		(272.50)			(396.80)			(1860.50)			(11865.20)			,(32184.60),			
B	District Level Earmarked	600.00																
	(i) Boder Area Development Prog.	5544.00	3008.00	3008.00	100.00	1008.00	671.99	66.67	1344.00	1008.00	75.00	1008.00	1528.51	151.64	2802.00	2802.00	0.00	9018.50
			(3008.00)			(1008.00)			(1344.00)			(1528.51)			,(2802.00),			
	(ii) R.S.V.Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	750.00	50.00	1500.00	1500.00	100.00	2250.00
			0.00			0.00			0.00			,(1500.00),			,(2250.00),			
	(iii) Un-tied Funds.	5000.00	0.00	0.00	0.00	2884.66	1788.93	62.02	1267.90	727.60	57.39	1521.40	1711.39	112.49	1000.00	978.75	97.88	5206.67
			0.00			,(2850.00),			(1011.37)			(1721.40)			,(1000.00),			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	(iv) Punjab Nirman Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13791.93	0.00	30000.00	58076.85	193.59	71868.78
			0.00			0.00			0.00			,(10000.00),			,(65191.15),			
	Total: (B)	10544.00	3008.00	3008.00	100.00	2884.66	2460.92	128.68	256.53	1735.60	132.39	779.49	17781.83	314.13	35302.00	63357.60	391.46	88343.95
	Total: (A+B)	13974.00	3298.00	3218.00	172.41	3691.51	2719.81	160.77	2117.63	2024.85	147.93	20877.69	18090.54	315.66	46272.10	85778.15	595.84	111831.35
	Tourism	356.00	85.00	156.28	183.86	12.00	12.00	100.00	11.00	0.00	0.00	11.00	82.36	748.73	505.35	512.37	101.39	763.01
			(194.00)			(12.00)			(31.50)			(87.95)			,(512.57),			
	Census Survey and Statistics	520.00	126.50	110.00	86.96	126.50	75.57	59.74	118.50	100.02	84.41	135.00	95.18	70.50	115.60	140.77	121.77	521.54
			(110.00)			(110.00)			(112.20)			(102.88)			,(168.03),			
	Civil Supplies	140.00	8.00	7.58	94.75	9.00	8.68	96.44	31.00	8.29	26.74	21.00	10.68	50.86	22.00	10.77	48.95	46.00
			(8.00)			(9.00)		0.00	(10.00)			(16.00)		0.00	,(11.10),			
	Other General Economic Services (Programme Implementation)	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			,(0.00),			,(0.00),			,(0.00),			,(0.00),			,(0.00),			
	General Economic Services Grand Total (IX) :	15015.00	3517.50	3491.86	99.27	4847.01	2816.06	58.10	4633.50	2133.16	46.04	22794.60	18278.76	80.19	46915.05	86442.06	184.25	113161.90
			,(3592.50),			,(4385.80),			,(4369.57),			,(15321.94),			,(104119.45),			
X	Social Services																	
	General	141089.77	16142.00	4805.19	29.77	12693.50	6237.66	49.14	29444.66	10227.07	34.73	17750.50	15549.30	87.60	24095.92	17277.92	71.70	54097.14
			(11589.89)			(11718.89)			(18673.20)			(18475.11)			,(23124.26),			
	Technical	6688.00	387.60	463.83	119.67	437.50	203.48	46.51	826.24	216.67	26.22	285.40	278.80	97.69	457.33	238.04	52.05	1400.82
			(714.99)			(301.70)			(337.34)			(368.83)			,(334.30),			

ANNEXURE - II

(Rs.in lakhs)

SUB-HEAD WISE OUTLAY AND EXPENDITURE FOR THE TENTH PLAN (2002-07)

SN	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03			Annual Plan 2003-04			Annual Plan 2004-05			Annual Plan 2005-06			Annual Plan 2006-07			Total Exp. 2002-07 (Col 5+8+11+14+17)
			Approved Outlay (Revised Outlay)	Exp.	% age of Col 5 to Col 4 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 11 to Col 10 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 14 to Col 13 (Approved Outlay)	Approved Outlay (Revised Outlay)	Expenditure	% age of Col 17 to Col 16 (Approved Outlay)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Sports & Youth Services	5512.15	235.00	264.35	112.49	610.05	407.36	66.77	1136.93	283.75	24.96	760.00	450.24	59.24	801.93	514.43	64.15	1920.13
			(324.65)			(451.66)			(643.43)			(527.71)			,(495.36),			
	Art & Culture	6606.15	2068.12	1917.00	92.69	1945.63	1691.95	86.96	2707.33	735.80	27.18	1507.13	1470.28	97.55	725.95	563.08	77.56	6378.11
			(2277.12)			(1841.35)			(3140.28)			(1511.70)			,(667.42),			
	Medical and Public Health	53080.75	9298.50	6483.49	69.73	10450.47	5971.99	57.15	7508.93	2133.32	28.41	2743.13	1247.13	45.46	5019.10	549.58	10.95	16385.51
			(13045.64)			(12192.29)			(8766.20)			(3543.19)			,(716.25),			
	Water Supply & Sanitation	88851.69	11523.69	9252.82	80.29	11409.06	7044.97	61.75	19116.89	7289.13	38.13	14702.07	16963.13	115.38	19055.70	13994.50	73.44	54544.55
			(15122.11)			(8727.46)			(11727.51)			(13509.88)			,(11259.71),			
	Housing (including Police	10766.87	17.20	1256.00	7302.33	901.00	1250.00	138.73	1150.40	76.40	6.64	402.20	4327.73	1076.01	776.98	14960.68	1925.49	21870.81
			(1515.94)			(270.00)			(2371.10)			(4453.64)			,(14961.95),			
	Urban Development (including state	10870.00	6000.59	8136.47	135.59	9104.58	89.23	0.98	8692.42	6230.42	71.68	10090.20	5101.97	50.56	7628.10	6225.59	81.61	25783.68
			(11962.91)			(4140.03)			(9224.64)			(6896.60)			,(11395.75),			
	Information & Publicity	520.00	13.00	195.49	1503.77	141.50	58.27	41.18	439.50	253.76	57.74	222.50	396.90	178.38	243.60	605.18	248.43	1509.60
			(260.00)			(174.50)			(382.50)			(507.65)			,(743.60),			
	Welfare of SCs.,STs. & OBCs.	33773.19	3283.76	3969.66	120.89	3076.56	1312.05	42.65	4047.12	190.33	4.70	10715.80	6889.08	64.29	6565.80	8360.19	127.33	20721.31
			(4366.61)			(2598.49)			(3017.26)			(6279.63)			,(8370.07),			
	Labour & Labour Welfare:	1637.00	56.78	1.48	2.61	65.40	4.40	6.73	593.50	0.00	0.00	84.70	61.46	72.56	38.10	24.76	0.00	92.10
			,(0.00),			,(0.00),			112.50			150.17			,(31.08),			
	Social Security & Welfare	120000.00	16577.45	13164.03	79.41	20265.15	14134.07	69.75	20870.43	4238.59	20.31	24161.74	45492.91	188.28	37125.45	37616.21	101.32	114645.81
			(16112.26)			(20733.78)			(7423.44)			(47384.84)			,(41988.68),			

ANNEXURE - II

(Rs.in lakhs)

SUB-HEAD WISE OUTLAY AND EXPENDITURE FOR THE TENTH PLAN (2002-07)

SN	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03			Annual Plan 2003-04			Annual Plan 2004-05			Annual Plan 2005-06			Annual Plan 2006-07			Total Exp. 2002-07 (Col 5+8+11+14+17)
			Approved Outlay (Revised Outlay)	Exp.	% age of Col 5 to Col 4 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 11 to Col 10 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 14 to Col 13 (Approved Outlay)	Approved Outlay (Revised Outlay)	Expenditure	% age of Col 17 to Col 16 (Approved Outlay)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Nutrition	5000.00	667.00	529.62	79.40	2869.00	59.85	2.09	2596.00	1773.14	68.30	5706.98	2500.80	43.82	5995.66	4581.86	76.42	9445.27
			(1891.62)			(1563.75)			(6571.53)			(5039.98)			,(5336.51),			
	Other Social Services(Defence Services Welfare)	1441.00	25.00	0.00	0.00	60.00	19.41	32.35	387.00	252.16	65.16	328.14	1084.04	330.36	845.10	1063.64	125.86	2419.25
			(25.00)			(220.00)			(480.00)			(912.04)			,(1227.25),			
	Total (X) :	485836.57	66295.69	50439.43	76.08	74029.40	38484.69	51.99	99517.35	33900.54	34.06	89460.49	101813.77	113.81	109374.72	106575.66	97.44	331214.09
			(79246.74)			(64949.90)			(72870.93)			(109560.97)			,(120737.19),			
XI	General																	
	Jails	985.00	81.00	68.34	84.37	125.00	19.13	15.30	100.00	69.69	69.69	100.00	2.62	2.62	422.00	0.00	0.00	159.78
			(251.00)			(450.00)			(331.00)			(422.00)			,(50.00),			
	Printing &	601.00	0.00	0.00	0.00	83.00	15.20	18.31	63.00	13.77	21.86	23.00	19.13	83.17	26.10	23.29	89.23	71.39
			0.00			(59.00)			(20.00)			(22.00)			,(24.40)			
	Public Works	8970.00	1794.00	1237.58	68.98	1735.00	853.16	49.17	3324.67	1120.31	33.70	2549.50	792.43	31.08	3192.10	2406.28	75.38	6409.76
			(1769.00)			(2765.00)			(3684.78)			(1949.66)			,(3706.52),			
	Other Administration	885.00	50.00	50.00	100.00	100.00	83.34	83.34	495.00	434.17	87.71	205.00	125.00	60.98	205.00	489.50	238.78	1182.01
			(50.00)			(100.00)			(495.00)			(150.00)			,(505.00)			
	Information & Technology	5500.00	250.00	276.63	110.65	500.00	260.70	52.14	500.00	354.10	70.82	700.00	1787.35	255.34	3040.10	238.17	7.83	2916.95
			(500.00)			(318.00)			(898.00)			(1886.00)			,(250.10),			
	Excise &	1000.00	0.00	0.00	0.00	0.00	1500.00	0.00	0.50	0.00	0.00	0.10	960.00	960000.00	0.10	0.00	0.00	2460.00
			(21.76)			(1500.00)			0.00			(1000.00)			,(500.00),			
	Revenue and Rehabilitation	1770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00			0.00			0.00			0.00			,(0.00),			
	Treasury and Accounts	472.00	219.00	335.47	153.18	88.00	0.00	0.00	0.00	319.00	0.00	0.00	0.00	0.00	0.00	246.46	0.00	900.93

ANNEXURE - II

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SN	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03			Annual Plan 2003-04			Annual Plan 2004-05			Annual Plan 2005-06			Annual Plan 2006-07			Total Exp. 2002-07 (Col 5+8+11+14+17)
			Approved Outlay (Revised Outlay)	Exp.	% age of Col 5 to Col 4 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 8 to Col 7 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 11 to Col 10 (Approved Outlay)	Approved Outlay (Revised Outlay)	Exp.	% age of Col 14 to Col 13 (Approved Outlay)	Approved Outlay (Revised Outlay)	Expenditure	% age of Col 17 to Col 16 (Approved Outlay)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
			(335.47)			(230.18)			(319.00)			0.00			,(246.46),			
	Total (XI) : (Approved)	20183.00	2394.00	1968.02	82.21	2631.00	2731.53	103.82	4483.17	2311.04	51.55	3577.60	3686.53	103.04	6885.40	3403.70	49.43	14100.82
	(Revised)		(2927.23)			(5422.18)			(5747.78)			(5429.66)			,(5282.48),			
	Grand Total: (Approved)	1865700.00	279300.00	176844.67	63.32	282200.00	158733.16	56.25	347980.00	196092.98	56.35	355000.00	375467.19	105.77	400000.00	575182.74	143.80	1482320.74
	(Revised)		(242802.63)			(233387.72)			(275000.00)			(355786.00)			,(468765.20)			