

(Rs. Lacs)

**PLAN PERFORMANCE OF ANNUAL PALN 2006-07
SUB-HEAD WISE OUTLAY AND EXPENDITURE**

SN	Sub-Head					
		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
1	Agriculture & Allied Activities					
	Crop Husbandry	5056.70	9702.04	9633.25	190.50	99.29
	Soil & Water Conservation	370.00	725.77	492.16	133.02	67.81
	Animal Husbandry	911.89	319.92	295.92	32.45	92.50
	Dairy Development	10.00	10.00	0.00	0.00	0.00
	Fisheries	171.00	22.00	1.00	0.58	4.55
	Forestry & Wild Life	7050.10	4435.10	3876.98	54.99	87.42
	Agricultural Research & Education:	0.00	0.00	0.00	0.00	0.00
	Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00
	Cooperation	0.00	0.10	0.00	0.00	0.00
	Total (I) :	13569.69	15214.93	14299.31	105.38	93.98
II	Rural Development					
	Special programme for Rural Development	470.00	357.68	245.13	52.16	68.53
	Rural Employment	2131.00	3969.51	3909.01	183.44	98.48
	Other Rural Development Programme.	14905.00	24501.07	23368.98	156.79	95.38
	Rural Development Fund	10774.00	12000.00	56461.00	524.05	470.51
	NRI Affairs	100.00	100.00	0.00	0.00	0.00
	Total (II) :	28380.00	40928.26	83984.12	295.93	205.20
III	Special Area Programmes					
	Integrated Watershed Development Project(Hills),Punjab.	750.00	0.00	0.00	0.00	0.00
	Total (III) :	750.00	0.00	0.00	0.00	0.00
IV	Irrigation and Flood Control					
	Major and Medium Irrigation	17381.30	14587.56	14814.71	85.23	101.56
	Minor Irrigation	7070.20	6320.00	8414.86	119.02	133.15

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1	2	3	4	5	6	7
	Command Area Development	2300.00	2300.00	3114.82	135.43	135.43
	Flood Control and anti-waterlogging	2472.70	2610.95	584.86	23.65	22.40
	Total (IV) :	29224.20	25818.51	26929.25	92.15	104.30
V	Energy					
	Power	91926.00	91926.00	180382.54	196.23	196.23
	Non-conventional sources of Energy	336.30	336.30	436.00	129.65	129.65
	Integrated Rural Energy Programme (IREP)	175.00	50.00	0.00	0.00	0.00
	Total (V) :	92437.30	92312.30	180818.54	195.61	195.88
VI	Industry and Minerals					
	Village and Small Industries	33.00	544.62	529.34	1604.06	97.19
	Industries(other than Village and Small Industries)	0.00	10000.00	10000.00	0.00	100.00
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00
	Total (VI) :	33.00	10544.62	10529.34	31907.09	99.86
VII	Transport					
	Civil Aviation	88.96	1.00	0.00	0.00	0.00
	Roads and Bridges	36775.00	33205.00	36557.69	99.41	110.10
	Road Transport	1486.38	287.16	296.96	19.98	103.41
	PIDB	33700.00	20000.00	25035.00	74.29	125.18
	Total (VII) :	72050.34	53493.16	61889.65	85.90	115.70
VIII	Science, Technology & Environment					
	Scientific Research (including S & T)	378.20	312.20	311.10	82.26	99.65

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1	2	3	4	5	6	7
	Ecology & Environment	2.10	2.10	0.00	0.00	0.00
	Information Technology	3040.10	250.10	238.17	7.83	95.23
	Total(VIII) :	3420.40	564.40	549.27	16.06	97.32
IX	General Economic Services					
A	Secretariat Economic Services					
a)	State Level Schemes	10970.10	32184.60	22420.55	204.38	69.66
b)	District Level Schemes					
	Border Area Development Programme	2802.00	2802.00	2802.00	100.00	100.00
	RSVY (Now replaced with BRGF)	1500.00	2250.00	1500.00	100.00	66.67
	Untied Funds.	1000.00	1000.00	978.75	97.88	97.88
	Punjab Nirman Programme	30000.00	65191.15	58076.85	193.59	89.09
	Backward Areas	0.00	0.00	0.00	0.00	0.00
	Total:(b)(District Level)	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
	Total A (a+b)(State+District)	46272.10	103427.75	85778.15	185.38	82.94
B	Others					
	Tourism	505.35	512.57	512.37	101.39	99.96
	Census Survey and Statistics	115.60	168.03	140.77	121.77	83.78
	Civil Supplies	22.00	11.10	10.77	48.95	97.03

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	Programme Implementation	0.00	0.00	0.00	0.00	0.00
	Total (B) :	642.95	691.70	663.91	103.26	95.98
	Total IX(A+B) General Economic Services)	46915.05	104119.45	86442.06	184.25	83.02
X	Social Services					
	General Education	24095.92	23124.26	17277.92	71.70	74.72
	Technical Education	457.33	334.30	238.04	52.05	71.21
	Sports & Youth Services	801.93	495.36	514.43	64.15	103.85
	Art & Culture	725.95	667.42	563.08	77.56	84.37
	Medical and Public Health	5019.10	716.25	549.58	10.95	76.73
	Water Supply & Sanitation	(19055.70)	(11259.71)	(13994.50)	,(73.44),	,(124.29),
	(i) Urban Water Supply	3925.30	1111.51	2641.24	67.29	237.63
	(ii) Rural Water Supply	15130.40	10148.20	11353.26	75.04	111.87
	Housing (including Police Housing)	776.98	14961.95	14960.68	1925.49	99.99
	Urban Development (including State Capital Projects)	7628.10	11395.75	6225.59	81.61	54.63
	Information & Publicity	243.60	743.60	605.18	248.43	81.39
	Welfare of SCs.,STs. & OBCs.	6565.80	8370.07	8360.19	127.33	99.88
	Social Security & Welfare	37125.45	41988.68	37616.21	101.32	89.59
	Nutrition	5995.66	5336.51	4581.86	76.42	85.86
	Labour & Labour Welfare:					
	(i)Labour	31.90	0.10	0.00	0.00	0.00
	(ii)Employment Generation	0.00	0.00	0.00	0.00	0.00
	(iii)Industrial Training	6.20	115.98	24.76	399.35	21.35
	Defence Services Welfare	845.10	1227.25	1063.64	125.86	86.67
	Total (X) :	109374.72	120737.19	106575.66	97.44	88.27
XI	General Services					

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1	2	3	4	5	6	7
	Public Works	3192.10	3706.52	2406.28	75.38	64.92
	Home Affairs & Justice	0.00	0.00	0.00	0.00	0.00
	Jails	422.00	50.00	0.00	0.00	0.00
	Hospitality	0.00	0.00	0.00	0.00	0.00
	Vigilance	0.00	0.00	0.00	0.00	0.00
	Printing & Stationery	26.10	24.40	23.29	89.23	95.45
	Other Administration Services (MGSIPA)	205.00	505.00	489.50	238.78	96.93
	Excise & Taxation	0.10	500.00	0.00	0.00	0.00
	Revenue & Rehabilitation	0.00	0.00	0.00	0.00	0.00
	Treasury and Accounts	0.00	246.46	246.46	0.00	100.00
	Total (XI) :	3845.30	5032.38	3165.53	82.32	62.90
	Grand Total (I-XI)	400000.00	468765.20	575182.73	143.80	122.70