

**ANNUAL PLAN-2008-09**  
**SUB-HEAD WISE OUTLAY AND EXPENDITURE**

(Rs. Lacs)

S.N.	Sub-Head	Annual Plan 2008-09		
		Approved Outlay	Expenditure ( 30/06/2008)	%age of Col. 4 to Col. 3
1	2	3	4	5
<b>1</b>	<b>Agriculture &amp; Allied Activities</b>			
	Crop Husbandry	17266.00	125.89	0.73
	Soil & Water Conservation	1250.00	0.00	0.00
	Animal Husbandry	1828.60	0.00	0.00
	Dairy Development	1374.00	0.00	0.00
	Fisheries	261.00	0.00	0.00
	Forestry & Wild Life	5357.50	91.94	1.72
	Agricultural Research & Education	700.00	0.00	0.00
	Agriculture Financial Institution	100.00	0.00	0.00
	Cooperation	2115.00	0.00	0.00
	<b>Total (I) :</b>	<b>30252.10</b>	<b>217.83</b>	<b>0.72</b>
<b>II</b>	<b>Rural Development</b>			
	Special programme for Rural Development	1852.00	35.12	1.90
	Rural Employment	4400.00	0.00	0.00
	Other Rural Development Programme	9090.20	0.00	0.00
	Rural Development Fund	38500.00	9131.00	23.72
	NRI Affairs	200.00	0.00	0.00
	<b>Total (II) :</b>	<b>54042.20</b>	<b>9166.12</b>	<b>16.96</b>
<b>III</b>	<b>Special Area Programmes</b>			
	Integrated Watershed Development Project(Hills),Punjab	0.00	0.00	0.00
	<b>Total (III) :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IV</b>	<b>Irrigation and Flood Control</b>			
	Major and Medium Irrigation	12418.00	306.48	2.47
	Minor Irrigation	8636.00	460.89	5.34
	Command Area Development	8004.00	403.48	5.04
	Flood Control and anti-waterlogging	5961.00	120.00	2.01
	<b>Total (IV) :</b>	<b>35019.00</b>	<b>1290.85</b>	<b>3.69</b>
<b>V</b>	<b>Energy</b>			
	Power	220000.00	24090.00	10.95
	Non-conventional sources of Energy	247.00	0.00	0.00
	Integrated Rural Energy Programme (IREP)	205.00	0.00	0.00
	<b>Total (V) :</b>	<b>220452.00</b>	<b>24090.00</b>	<b>10.93</b>
<b>VI</b>	<b>Industry and Minerals</b>			
	Village and Small Industries	2740.10	0.00	0.00
	Industries (other than Village and Small Industries)	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00
	<b>Total (VI) :</b>	<b>2740.10</b>	<b>0.00</b>	<b>0.00</b>
<b>VII</b>	<b>Transport</b>			
	Civil Aviation	2086.92	16000.00	766.68
	Roads and Bridges	54290.00	40200.97	74.05
	Road Transport	141.00	0.00	0.00
	PIDB	44000.00	10578.00	24.04
	<b>Total (VII) :</b>	<b>100517.92</b>	<b>66778.97</b>	<b>66.43</b>
<b>VIII</b>	<b>Science, Technology &amp; Environment</b>			
	Scientific Research (including S & T)	252.00	0.43	0.17
	Ecology & Environment	1530.00	98.70	6.45
	Information Technology	2251.00	0.00	0.00
	<b>Total (VIII) :</b>	<b>4033.00</b>	<b>99.13</b>	<b>2.46</b>
<b>IX</b>	<b>General Economic Services</b>			
<b>A</b>	<b>Secretariat Economic Services</b>			
<b>a)</b>	<b>State Level Schemes</b>	3285.20	7.25	0.22

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1	2	3	4	5
<b>b)</b>	<b>District Level Schemes</b>			
	Border Area Development Programme	1870.00	303.94	16.25
	RSVY (Now replaced with BRGF)	750.00	0.00	0.00
	Untied Funds.	1000.00	207.43	20.74
	Punjab Nirman Programme	1013.46	1000.00	98.67
	<b>Total: (b)(District Level)</b>	<b>4633.46</b>	<b>1511.37</b>	<b>32.62</b>
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition and Rural Water Supply)	,(16262.80),	-	-
	<b>Total ( District Level)</b>	<b>,(20926.26),</b>	<b>,(1511.37),</b>	<b>,(7.22),</b>
	<b>Total A (a+b)(State+District)</b>	<b>7918.66</b>	<b>1518.62</b>	<b>19.18</b>
<b>B</b>	<b>Others</b>			
	Tourism	1529.80	412.81	26.98
	Census Survey and Statistics	13.10	0.00	0.00
	Civil Supplies	325.00	0.00	0.00
	Programme Implementation	0.00	0.00	0.00
	<b>Total (B) :</b>	<b>1867.90</b>	<b>412.81</b>	<b>22.10</b>
	<b>Total IX (A+B) General Economic Services)</b>	<b>9786.56</b>	<b>1931.43</b>	<b>19.74</b>
<b>X</b>	<b>Social Services</b>			
	General Education	35466.67	4085.95	11.52
	Technical Education	385.00	0.00	0.00
	Sports & Youth Services	1388.51	0.00	0.00
	Art & Culture	473.00	0.00	0.00
	Medical and Public Health	9544.60	705.00	7.39
	Water Supply & Sanitation			
	(i) Urban Water Supply	1450.00	525.03	36.21
	(ii) Rural Water Supply	24723.10	0.00	0.00
	<b>Total (I+II)</b>	<b>26173.10</b>	<b>525.03</b>	<b>2.01</b>
	Housing (including Police Housing)	774.42	0.00	0.00
	Urban Development (including State Capital Projects)	12629.33	83.85	0.66
	Information & Publicity	1618.00	0.00	0.00
	Welfare of SCs.,STs. & OBCs.	11946.80	0.00	0.00
	Social Security & Welfare	44408.64	0.00	0.00
	Nutrition	5967.00	0.00	0.00
	Labour & Labour Welfare:			
	(i)Labour	157.78	0.00	0.00
	(ii)Employment Generation	3000.00	0.00	0.00
	(iii)Industrial Training	1522.00	0.00	0.00
	<b>Total (1+II+III)</b>	<b>4679.78</b>	<b>0.00</b>	<b>0.00</b>
	Defence Services Welfare	1140.50	0.00	0.00
	<b>Total (X) :</b>	<b>156595.35</b>	<b>5399.83</b>	<b>3.45</b>
<b>XI</b>	<b>General Services</b>			
	Public Works	0.00	0.00	0.00
	Home Affairs & Justice	3080.00	789.09	25.62
	Police Housing	200.00	0.00	0.00
	Jails	100.00	0.00	0.00
	Hospitality	500.00	0.00	0.00
	Vigilance	397.37	0.00	0.00
	Printing & Stationery	9.40	0.00	0.00
	Other Administration Services (MGSIPA)	675.00	0.00	0.00

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1	2	3	4	5
	Excise & Taxation	1100.00	0.00	0.00
	Revenue & Rehabilitation	1500.00	41.95	2.80
	Treasury and Accounts	0.00	0.00	0.00
	<b>Total (XI) :</b>	<b>7561.77</b>	<b>831.04</b>	<b>10.99</b>
	<b>Grand Total (I-XI)</b>	<b>621000.00</b>	<b>109805.20</b>	<b>17.68</b>