

(Rs. Lacs)

**PLAN PERFORMANCE OF ANNUAL PLAN 2007-08
SUB-HEAD WISE OUTLAY AND EXPENDITURE**

SN	Sub-Head	11th Plan (2007-12) Approved Outlay	Annual Plan 2007-08		%age Col.5 to Col.4
			Approved Outlay	Expenditure 1st Quarter ending 30/06/07	
1	2	3	4	5	6
1	Agriculture & Allied Activities				
	Crop Husbandry	76705.55	9300.00	0.00	0.00
	Soil & Water Conservation	2401.00	439.62	0.00	0.00
	Animal Husbandry	11054.65	1722.25	0.00	0.00
	Dairy Development	13600.00	1719.00	0.00	0.00
	Fisheries	1254.65	327.00	0.00	0.00
	Forestry & Wild Life	14337.50	3702.50	580.47	15.68
	Cooperation	11560.00	2798.50	0.00	0.00
	Total (I) :	130913.35	20008.87	580.47	2.90
II	Rural Development				
	Special programme for Rural Development	5725.00	940.00	0.00	0.00
	Rural Employment	79887.78	8487.78	183.29	2.16
	Other Rural Development Programme.	84690.00	12360.00	0.00	0.00
	Rural Development Fund	80600.00	13200.00	8297.00	62.86
	NRI Affairs	3500.00	100.00	0.00	0.00
	Total (II) :	254402.78	35087.78	8480.29	24.17
III	Special Area Programmes				
	Integrated Watershed Development Project(Hills),Punjab.	0.00	0.00	0.00	0.00
	Total (III) :	0.00	0.00	0.00	0.00
IV	Irrigation and Flood Control				
	Major and Medium Irrigation	241750.00	33746.80	1442.63	4.27
	Minor Irrigation	87194.00	14905.10	930.13	6.24
	Command Area Development	27944.32	8000.00	379.34	4.74
	Flood Control and anti-waterlogging	17732.00	8348.10	120.00	1.44
	Total (IV) :	374620.32	65000.00	2872.10	4.42

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V	Energy				
	Power	1178815.16	105700.00	36261.12	34.31
	Non-conventional sources of Energy	114950.00	297.00	0.00	0.00
	Integrated Rural Energy Programme (IREP)	1100.00	205.00	0.00	0.00
	Total (V) :	1294865.16	106202.00	36261.12	34.14
VI	Industry and Minerals				
	Village and Small Industries	48480.00	2830.00	0.00	0.00
	Industries(other than Village and Small Industries)	0.00	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00	0.00
	Total (VI) :	48480.00	2830.00	0.00	0.00
VII	Transport				
	Civil Aviation	20300.00	3377.74	0.00	0.00
	Roads and Bridges	274010.00	60510.30	0.00	0.00
	Road Transport	5870.00	760.00	0.00	0.00
	PIDB	134300.00	22000.00	7826.00	35.57
	Total (VII) :	434480.00	86648.04	7826.00	9.03
VIII	Science, Technology & Environment				
	Scientific Research (including S & T)	1137.00	565.00	0.00	0.00
	Ecology & Environment	19130.00	1204.00	0.00	0.00
	Information Technology	9450.00	2262.50	5.00	0.22
	Total(VIII) :	29717.00	4031.50	5.00	0.12
IX	General Economic Services				

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A	Secretariat Economic Services				
a)	State Level Schemes	21440.00	15449.00	5.06	0.03
b)	District Level Schemes				
	Border Area Development Programme	15000.00	3200.00	29.12	0.91
	RSVY (Now replaced with BRGF)	2250.00	2250.00	750.00	33.33
	Untied Funds.	10000.00	1000.00	10.00	1.00
	Punjab Nirman Programme	2370.32	2370.32	0.00	0.00
	Backward Areas	0.00	0.00	0.00	0.00
	Total:(b)(District Level)	29620.32	8820.32	789.12	8.95
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition etc)	,(456195.55)	,(62532.05)	0.00	0.00
	Total (District Level Schemes)	,(485815.87),	,(71352.37),	0.00	0.00
	Total A (a+b)(State+District)	51060.32	24269.32	794.18	3.27
B	Others				
	Tourism	10642.25	1825.00	0.00	0.00
	Census Survey and Statistics	5.00	1.00	0.00	0.00
	Civil Supplies	615.00	111.00	0.00	0.00
	Total (B) :	11262.25	1937.00	0.00	0.00
	Total IX(A+B) General Economic Services)	62322.57	26206.32	794.18	3.03
X	Social Services				
	General Education	187291.19	37334.39	0.00	0.00
	Technical Education	12025.00	2655.00	0.00	0.00

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	Sports & Youth Services	6350.00	1460.10	0.00	0.00
	Art & Culture	4360.00	883.50	0.00	0.00
	Medical and Public Health	72056.02	10321.53	0.00	0.00
	Water Supply & Sanitation	(223404.10)	(27903.30)	,(115.34),	0.00
	(i) Urban Water Supply	16391.10	1201.20	115.34	9.60
	(ii) Rural Water Supply	207013.00	26702.10	0.00	0.00
	Housing (including Police Housing)	38771.77	1016.00	815.99	80.31
	Urban Development (including State Capital Projects)	73298.00	12557.10	28.79	0.23
	Information & Publicity	10000.00	1000.00	0.00	0.00
	Welfare of SCs.,STs. & OBCs.	81823.10	11820.30	0.00	0.00
	Social Security & Welfare	302780.10	42300.24	7265.70	17.18
	Nutrition	32859.85	5946.00	0.00	0.00
	Labour & Labour Welfare:				
	(i)Labour	405.00	95.00	0.00	0.00
	(ii)Employment Generation	10000.00	1500.00	0.00	0.00
	(iii)Industrial Training	6153.00	1345.10	0.00	0.00
	Defence Services Welfare	3265.00	610.10	55.00	9.01
	Total (X) :	1064842.13	158747.66	8280.82	5.22
XI	General Services				
	Public Works	0.00	0.00	0.00	0.00
	Home Affairs & Justice	21103.00	4447.63	612.85	13.78
	Jails	1000.00	50.00	0.00	0.00
	Hospitality	1000.00	150.00	0.00	0.00
	Vigilance	600.00	200.00	0.00	0.00
	Printing & Stationery	481.24	155.20	0.00	0.00
	Other Administration Services (MGSIPA)	1865.08	360.00	16.23	4.51

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	Excise & Taxation	3200.00	100.00	0.00	0.00
	Revenue & Rehabilitation	7507.37	875.00	5.89	0.67
	Treasury and Accounts	0.00	0.00	0.00	0.00
	Total (XI) :	36756.69	6337.83	634.97	10.02
	Grand Total (I-XI)	3731400.00	511100.00	65734.95	12.86