

**ANNUAL PLAN 2009-10
APPROVED OUTLAY (SCHEME-WISE)**

**ANNEXURE- I
(Rs. Lacs)**

| Major Head/Minor Head of Development (Scheme-Wise) | Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices) | | | Annual Plan-2007-08 Expenditure | | | Annual Plan (2008-09) | | | | | | | | | Annual Plan 2009-10 | | |
|---|--|--------------------|-----------------|---------------------------------|--------------------|-------------|-----------------------|--------------------|----------------|-----------------|--------------------|---------------|-----------------|--------------------|---------------|---------------------|--------------------|----------------|
| | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Agreed Outlay | | | Revised Outlay | | | Expenditure | | | Approved Outlay | | |
| | | | | | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| I. Agriculture & Allied Activities | | | | | | | | | | | | | | | | | | |
| Crop Husbandry | 76705.55 | 25300.00 | 51405.55 | 9568.02 | 9568.02 | 0.00 | 17266.00 | 17215.00 | 51.00 | 16116.58 | 16116.58 | 0.00 | 14867.07 | 14856.72 | 10.35 | 14037.40 | 12392.40 | 1645.00 |
| Soil & Water Conservation | 2401.00 | 2400.00 | 1.00 | 783.04 | 783.04 | 0.00 | 1250.00 | 1050.00 | 200.00 | 1450.00 | 1450.00 | 0.00 | 1183.65 | 1183.65 | 0.00 | 4150.00 | 1650.00 | 2500.00 |
| Animal Husbandry | 11054.65 | 10904.65 | 150.00 | 1476.72 | 1476.72 | 0.00 | 1828.60 | 1457.60 | 371.00 | 2461.91 | 2068.98 | 392.93 | 2358.77 | 1997.28 | 361.49 | 3690.20 | 3565.20 | 125.00 |
| Dairy Development | 13600.00 | 13600.00 | 0.00 | 538.42 | 538.42 | 0.00 | 1374.00 | 1249.00 | 125.00 | 1080.00 | 1080.00 | 0.00 | 1033.83 | 1033.83 | 0.00 | 1249.00 | 1249.00 | 0.00 |
| Fisheries | 1254.65 | 1254.65 | 0.00 | 113.00 | 113.00 | 0.00 | 261.00 | 233.00 | 28.00 | 490.34 | 90.34 | 400.00 | 33.34 | 33.34 | 0.00 | 566.00 | 566.00 | 0.00 |
| Agricultural Research & Education | 0.00 | 0.00 | 0.00 | 2000.00 | 2000.00 | 0.00 | 700.00 | 0.00 | 700.00 | 700.00 | 700.00 | 0.00 | 700.00 | 700.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| Agricultural Financial Institutions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.10 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| Cooperation | 11560.00 | 10060.00 | 1500.00 | 620.00 | 620.00 | 0.00 | 2115.00 | 1115.00 | 1000.00 | 1385.84 | 1385.84 | 0.00 | 1285.84 | 1285.84 | 0.00 | 1015.00 | 1015.00 | 0.00 |
| Total (I) | 116575.85 | 63519.30 | 53056.55 | 15099.20 | 15099.20 | 0.00 | 24894.60 | 22319.60 | 2575.00 | 23684.77 | 22891.84 | 792.93 | 21462.50 | 21090.66 | 371.84 | 25307.60 | 21037.60 | 4270.00 |
| II. Rural Development | | | | | | | | | | | | | | | | | | |
| Special Programme for Rural Dev. | 5725.00 | 5725.00 | 0.00 | 788.49 | 788.49 | 0.00 | 1852.00 | 940.00 | 912.00 | 940.00 | 840.00 | 100.00 | 550.65 | 550.65 | 0.00 | 2340.00 | 2340.00 | 0.00 |
| Rural Employment | 79922.00 | 77422.00 | 2500.00 | 4771.91 | 4771.91 | 0.00 | 4400.00 | 4400.00 | 0.00 | 2300.10 | 2300.10 | 0.00 | 1744.33 | 1744.33 | 0.00 | 3600.00 | 3600.00 | 0.00 |
| Other Rural Development Programme(including Community Development & Panchayats) | 84690.00 | 69690.00 | 15000.00 | 5019.08 | 5019.08 | 0.00 | 9090.20 | 9090.10 | 0.10 | 13847.42 | 13797.42 | 50.00 | 10185.15 | 10185.15 | 0.00 | 11321.20 | 10820.20 | 501.00 |
| Rural Development Fund | 80600.00 | 80600.00 | 0.00 | 28927.00 | 28927.00 | 0.00 | 38500.00 | 38500.00 | 0.00 | 38500.00 | 38500.00 | 0.00 | 69901.00 | 69901.00 | 0.00 | 50000.00 | 50000.00 | 0.00 |
| NRI's Affairs | 3500.00 | 3500.00 | 0.00 | 300.00 | 300.00 | 0.00 | 200.00 | 200.00 | 0.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 0.00 |
| Total (II) | 254437.00 | 236937.00 | 17500.00 | 39806.48 | 39806.48 | 0.00 | 54042.20 | 53130.10 | 912.10 | 55887.52 | 55737.52 | 150.00 | 82681.13 | 82681.13 | 0.00 | 67561.20 | 67060.20 | 501.00 |
| III. Irrigation and Flood Control | | | | | | | | | | | | | | | | | | |
| Major and Medium Irrigation | 71530.00 | 58702.00 | 12828.00 | 9175.23 | 9175.23 | 0.00 | 12418.00 | 12418.00 | 0.00 | 11358.94 | 11358.94 | 0.00 | 7733.48 | 7733.48 | 0.00 | 9443.00 | 9443.00 | 0.00 |
| Minor Irrigation | 35537.00 | 25720.00 | 9817.00 | 6088.43 | 6088.43 | 0.00 | 8636.00 | 8635.00 | 1.00 | 29029.80 | 29029.80 | 0.00 | 14586.90 | 14586.90 | 0.00 | 23160.00 | 22689.00 | 471.00 |
| Command Area Development | 20000.00 | 10000.00 | 10000.00 | 1720.16 | 1720.16 | 0.00 | 8004.00 | 8004.00 | 0.00 | 10000.00 | 10000.00 | 0.00 | 8553.26 | 8553.26 | 0.00 | 10878.00 | 10878.00 | 0.00 |
| Flood Control and antiwaterlogging | 13409.00 | 12354.00 | 1055.00 | 4356.52 | 4356.52 | 0.00 | 5961.00 | 2961.00 | 3000.00 | 18071.04 | 18071.04 | 0.00 | 10997.42 | 10997.42 | 0.00 | 11150.00 | 5650.00 | 5500.00 |
| Total (III) | 140476.00 | 106776.00 | 33700.00 | 21340.34 | 21340.34 | 0.00 | 35019.00 | 32018.00 | 3001.00 | 68459.78 | 68459.78 | 0.00 | 41871.06 | 41871.06 | 0.00 | 54631.00 | 48660.00 | 5971.00 |
| IV. Energy | | | | | | | | | | | | | | | | | | |

**ANNUAL PLAN 2009-10
APPROVED OUTLAY (SCHEME-WISE)**

**ANNEXURE- I
(Rs. Lacs)**

| Major Head/Minor Head of Development (Scheme-Wise) | Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices) | | | Annual Plan-2007-08 Expenditure | | | Annual Plan (2008-09) | | | | | | | | | Annual Plan 2009-10 | | |
|---|--|--------------------|-----------------|---------------------------------|--------------------|-------------|-----------------------|--------------------|---------------|------------------|--------------------|-------------|------------------|--------------------|-------------|---------------------|--------------------|----------------|
| | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Agreed Outlay | | | Revised Outlay | | | Expenditure | | | Approved Outlay | | |
| | | | | | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| Power | 705583.00 | 705583.00 | 0.00 | 153526.10 | 153526.10 | 0.00 | 220000.00 | 220000.00 | 0.00 | 200000.00 | 200000.00 | 0.00 | 192451.22 | 192451.22 | 0.00 | 259300.00 | 259300.00 | 0.00 |
| Non-conventional sources of Energy | 100950.00 | 100700.00 | 250.00 | 32.88 | 32.88 | 0.00 | 247.00 | 247.00 | 0.00 | 195.00 | 195.00 | 0.00 | 95.00 | 95.00 | 0.00 | 375.00 | 200.00 | 175.00 |
| Integrated Rural Energy Programme (IREP) | 975.00 | 975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 205.00 | 205.00 | 0.00 | 73.25 | 73.25 | 0.00 | 73.25 | 73.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total (IV) | 807508.00 | 807258.00 | 250.00 | 153558.98 | 153558.98 | 0.00 | 220452.00 | 220452.00 | 0.00 | 200268.25 | 200268.25 | 0.00 | 192619.47 | 192619.47 | 0.00 | 259675.00 | 259500.00 | 175.00 |
| V. Industry and Minerals | | | | | | | | | | | | | | | | | | |
| Village and Small Industries | 36328.00 | 5128.00 | 31200.00 | 20.00 | 20.00 | 0.00 | 2740.10 | 2440.10 | 300.00 | 2040.57 | 2040.57 | 0.00 | 2040.00 | 2040.00 | 0.00 | 890.20 | 590.10 | 300.10 |
| Industries(other than Village and Small Industries) | 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 |
| Mines and Minerals | 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 (V) | 36328.00 | 5128.00 | 31200.00 | 20.00 | 20.00 | 0.00 | 2740.10 | 2440.10 | 300.00 | 2040.57 | 2040.57 | 0.00 | 2040.00 | 2040.00 | 0.00 | 890.20 | 590.10 | 300.10 |
| VI. Transport | | | | | | | | | | | | | | | | | | |
| Civil Aviation | 20300.00 | 2800.00 | 17500.00 | 30377.74 | 30377.74 | 0.00 | 2086.92 | 2066.92 | 20.00 | 16834.74 | 16834.74 | 0.00 | 16434.74 | 16434.74 | 0.00 | 973.52 | 973.52 | 0.00 |
| Roads and Bridges | 268559.00 | 237200.00 | 31359.00 | 63063.00 | 63063.00 | 0.00 | 54290.00 | 53890.00 | 400.00 | 53084.22 | 53084.22 | 0.00 | 52028.00 | 52028.00 | 0.00 | 47730.00 | 45990.00 | 1740.00 |
| Road Transport | 5870.00 | 870.00 | 5000.00 | 0.06 | 0.06 | 0.00 | 141.00 | 101.00 | 40.00 | 40.10 | 40.10 | 0.00 | 8.15 | 8.15 | 0.00 | 439.00 | 439.00 | 0.00 |
| Punjab Infrastructure Development Board (PIDB) | 134300.00 | 134300.00 | 0.00 | 34053.00 | 34053.00 | 0.00 | 44000.00 | 44000.00 | 0.00 | 60000.00 | 60000.00 | 0.00 | 56372.00 | 56372.00 | 0.00 | 150000.00 | 150000.00 | 0.00 |
| Total (VI) | 429029.00 | 375170.00 | 53859.00 | 127493.80 | 127493.80 | 0.00 | 100517.92 | 100057.92 | 460.00 | 129959.06 | 129959.06 | 0.00 | 124842.89 | 124842.89 | 0.00 | 199142.52 | 197402.52 | 1740.00 |
| VII.(a) Science, Technology and Environment | | | | | | | | | | | | | | | | | | |
| Scientific Research (including S & T) | 833.00 | 818.00 | 15.00 | 81.83 | 81.83 | 0.00 | 252.00 | 177.00 | 75.00 | 919.46 | 919.46 | 0.00 | 841.23 | 841.23 | 0.00 | 285.00 | 285.00 | 0.00 |
| Information Technology | 4000.00 | 4000.00 | 0.00 | 98.56 | 98.56 | 0.00 | 2251.00 | 2250.00 | 1.00 | 524.40 | 524.40 | 0.00 | 33.00 | 33.00 | 0.00 | 2736.15 | 1753.80 | 982.35 |
| VII.(b) Environment and Forests | | | | | | | | | | | | | | | | | | |
| Ecology & Environment | 1881.03 | 5.00 | 1876.03 | 480.90 | 480.90 | 0.00 | 1530.00 | 1522.00 | 8.00 | 780.00 | 780.00 | 0.00 | 638.87 | 638.87 | 0.00 | 1121.00 | 1045.00 | 76.00 |
| Forestry & Wild Life | 14337.50 | 9337.50 | 5000.00 | 2960.01 | 2960.01 | 0.00 | 5357.50 | 5357.50 | 0.00 | 4026.50 | 4026.50 | 0.00 | 3814.79 | 3814.79 | 0.00 | 5569.50 | 5247.50 | 322.00 |
| Total (VII a+b) | 21051.53 | 14160.50 | 6891.03 | 3621.30 | 3621.30 | 0.00 | 9390.50 | 9306.50 | 84.00 | 6250.36 | 6250.36 | 0.00 | 5327.89 | 5327.89 | 0.00 | 9711.65 | 8331.30 | 1380.35 |
| VIII. General Economic Services | | | | | | | | | | | | | | | | | | |

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| Major Head/Minor Head of Development (Scheme-Wise) | Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices) | | | Annual Plan-2007-08 Expenditure | | | Annual Plan (2008-09) | | | | | | | | | Annual Plan 2009-10 | | |
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| | | | | | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| Secretariat Economic Services | | | | | | | | | | | | | | | | | | |
| State Level Scheme (Including Punjab Nirman) | 21440.00 | 21440.00 | 0.00 | 15658.70 | 15658.70 | 0.00 | 3285.20 | 2665.20 | 620.00 | 2037.40 | 1437.30 | 600.10 | 1516.71 | 1263.61 | 253.10 | 4145.30 | 2620.30 | 1525.00 |
| District Level Schemes | 29620.32 | 29620.32 | 0.00 | 6613.42 | 6613.42 | 0.00 | 4633.46 | 4633.46 | 0.00 | 7377.96 | 7377.96 | 0.00 | 7012.22 | 7012.22 | 0.00 | 8435.10 | 4435.10 | 4000.00 |
| Total (Secretariat Economic Services) | 51060.32 | 51060.32 | 0.00 | 22272.12 | 22272.12 | 0.00 | 7918.66 | 7298.66 | 620.00 | 9415.36 | 8815.26 | 600.10 | 8528.93 | 8275.83 | 253.10 | 12580.40 | 7055.40 | 5525.00 |
| Tourism | 10642.25 | 5642.25 | 5000.00 | 368.70 | 120.00 | 248.70 | 1529.80 | 593.80 | 936.00 | 2527.53 | 2527.53 | 0.00 | 1589.71 | 1589.71 | 0.00 | 1927.49 | 1726.49 | 201.00 |
| Census Survey and Statistics | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.10 | 1.00 | 12.10 | 198.26 | 198.26 | 0.00 | 136.80 | 136.80 | 0.00 | 200.10 | 200.00 | 0.10 |
| Civil Supplies | 615.00 | 615.00 | 0.00 | 30.73 | 30.73 | 0.00 | 325.00 | 325.00 | 0.00 | 325.10 | 325.10 | 0.00 | 142.01 | 142.01 | 0.00 | 333.70 | 333.70 | 0.00 |
| Total | 11262.25 | 6262.25 | 5000.00 | 399.43 | 150.73 | 248.70 | 1867.90 | 919.80 | 948.10 | 3050.89 | 3050.89 | 0.00 | 1868.52 | 1868.52 | 0.00 | 2461.29 | 2260.19 | 201.10 |
| Grand Total (General Economic Services)(VIII) | 62322.57 | 57322.57 | 5000.00 | 22671.55 | 22422.85 | 248.70 | 9786.56 | 8218.46 | 1568.10 | 12466.25 | 11866.15 | 600.10 | 10397.45 | 10144.35 | 253.10 | 15041.69 | 9315.59 | 5726.10 |
| IX. Social Services | | | | | | | | | | | | | | | | | | |
| General Education | 189892.00 | 123842.00 | 66050.00 | 21279.35 | 21279.35 | 0.00 | 35466.67 | 29320.67 | 6146.00 | 65053.01 | 65053.01 | 0.00 | 53565.02 | 53565.02 | 0.00 | 46728.00 | 39221.00 | 7507.00 |
| Technical Education | 12025.00 | 2025.00 | 10000.00 | 0.00 | 0.00 | 0.00 | 385.00 | 385.00 | 0.00 | 2837.75 | 1600.30 | 1237.45 | 851.76 | 851.76 | 0.00 | 5187.00 | 5185.00 | 2.00 |
| Sports & Youth Services | 6350.00 | 5050.00 | 1300.00 | 508.52 | 508.52 | 0.00 | 1388.51 | 1220.00 | 168.51 | 1387.35 | 1387.35 | 0.00 | 1208.42 | 1208.42 | 0.00 | 2522.26 | 2422.26 | 100.00 |
| Art & Culture | 4360.00 | 4360.00 | 0.00 | 1028.34 | 1028.34 | 0.00 | 473.00 | 473.00 | 0.00 | 5936.88 | 5936.88 | 0.00 | 5324.00 | 5324.00 | 0.00 | 1027.10 | 527.10 | 500.00 |
| Medical and Public Health | 40621.00 | 13340.90 | 27280.10 | 324.40 | 324.40 | 0.00 | 9544.60 | 9344.60 | 200.00 | 9614.97 | 9614.97 | 0.00 | 4423.74 | 4423.74 | 0.00 | 16938.92 | 14037.92 | 2901.00 |
| Water Supply & Sanitation | ,(213989.00), | ,(204608.00), | ,(8381.00), | ,(0.00), | ,(13887.40), | ,(0.00), | ,(26173.10), | ,(23423.10), | ,(0.00), | ,(23423.10), | ,(23423.10), | ,(0.00), | ,(19673.39), | ,(19673.39), | ,(0.00), | ,(34543.60), | ,(34543.60), | ,(0.00), |
| i) Urban Water Supply | 16627.00 | 8246.00 | 8381.00 | 1728.06 | 1728.06 | 0.00 | 1450.00 | 1450.00 | 0.00 | 3550.10 | 3550.10 | 0.00 | 4742.83 | 4742.83 | 0.00 | 18533.00 | 16448.00 | 2085.00 |
| ii) Rural Water Supply | 197362.00 | 197362.00 | 0.00 | 12159.34 | 12159.34 | 0.00 | 24723.10 | 21973.10 | 2750.00 | 16857.17 | 16857.17 | 0.00 | 14930.56 | 14930.56 | 0.00 | 30973.60 | 30973.60 | 0.00 |
| Housing(Including Police Housing) | 34914.00 | 34914.00 | 0.00 | 3465.27 | 3465.27 | 0.00 | 774.42 | 773.42 | 1.00 | 100.30 | 100.30 | 0.00 | 0.00 | 0.00 | 0.00 | 201.00 | 201.00 | 0.00 |
| Urban Development (including state Capital Projects) | 40730.00 | 40730.00 | 0.00 | 16161.55 | 16161.55 | 0.00 | 12629.33 | 10629.28 | 2000.05 | 51249.94 | 51249.94 | 0.00 | 49827.78 | 49827.78 | 0.00 | 11621.10 | 11052.10 | 569.00 |
| Information & Publicity | 10000.00 | 10000.00 | 0.00 | 495.16 | 495.16 | 0.00 | 1618.00 | 1318.00 | 300.00 | 1848.12 | 1848.12 | 0.00 | 1295.68 | 1295.68 | 0.00 | 1809.50 | 1809.50 | 0.00 |

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| | | | | | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| Welfare of SCs,STs & OBCs | 81823.10 | 72694.10 | 9129.00 | 5488.19 | 5488.19 | 0.00 | 11946.80 | 10646.80 | 1300.00 | 15063.24 | 14413.24 | 650.00 | 12220.98 | 12220.98 | 0.00 | 15540.86 | 14886.80 | 654.06 |
| Labour Welfare | | | | | | | | | | | | | | | | | | |
| (i) Labour | 405.00 | 355.00 | 50.00 | 0.00 | 0.00 | 0.00 | 157.78 | 157.78 | 0.00 | 112.78 | 112.78 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 | 140.00 | 0.00 |
| (ii) Employment Generation | 10000.00 | 0.00 | 10000.00 | 0.97 | 0.97 | 0.00 | 3000.00 | 3000.00 | 0.00 | 200.00 | 200.00 | 0.00 | 181.99 | 181.99 | 0.00 | 1300.00 | 1300.00 | 0.00 |
| (iii) Industrial Training | 6153.00 | 4180.00 | 1973.00 | 109.23 | 109.23 | 0.00 | 1522.00 | 1422.00 | 100.00 | 744.76 | 744.76 | 0.00 | 655.43 | 655.43 | 0.00 | 2358.00 | 2357.00 | 1.00 |
| Social Security & Welfare | 302780.10 | 301720.10 | 1060.00 | 45954.23 | 45954.23 | 0.00 | 44408.64 | 43958.64 | 450.00 | 52612.15 | 52242.15 | 370.00 | 50150.72 | 50150.72 | 0.00 | 54289.71 | 52749.71 | 1540.00 |
| Nutrition | 32859.85 | 32859.85 | 0.00 | 5428.97 | 5428.97 | 0.00 | 5967.00 | 5967.00 | 0.00 | 5967.00 | 5967.00 | 0.00 | 4777.68 | 4777.68 | 0.00 | 11380.00 | 10680.00 | 700.00 |
| Defence Services Welfare | 3265.00 | 3265.00 | 0.00 | 109.73 | 109.73 | 0.00 | 1140.50 | 675.50 | 465.00 | 730.30 | 730.30 | 0.00 | 392.45 | 392.45 | 0.00 | 841.10 | 841.10 | 0.00 |
| Total (IX) | 990167.05 | 854943.95 | 135223.10 | 114241.31 | 114241.31 | 0.00 | 156595.35 | 142714.79 | 13880.56 | 233865.82 | 231608.37 | 2257.45 | 204549.04 | 204549.04 | 0.00 | 221391.15 | 204832.09 | 16559.06 |
| X. General Services | | | | | | | | | | | | | | | | | | |
| Police housing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| Jails | 500.00 | 500.00 | 0.00 | 0.37 | 0.37 | 0.00 | 100.00 | 100.00 | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| Printing & Stationery | 481.24 | 481.24 | 0.00 | 0.00 | 0.00 | 0.00 | 9.40 | 6.00 | 3.40 | 160.10 | 160.10 | 0.00 | 0.00 | 0.00 | 0.00 | 201.59 | 201.59 | 0.00 |
| Other Administration Services (MGSIPA) | 1865.08 | 1865.08 | 0.00 | 573.26 | 573.26 | 0.00 | 675.00 | 472.90 | 202.10 | 275.74 | 275.74 | 0.00 | 136.95 | 136.95 | 0.00 | 730.00 | 730.00 | 0.00 |
| Excise & Taxation | 3200.00 | 3200.00 | 0.00 | 40.00 | 40.00 | 0.00 | 1100.00 | 1000.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 1000.00 | 0.00 |
| Revenue & Rehabilitation | 5500.00 | 5500.00 | 0.00 | 303.20 | 303.20 | 0.00 | 1500.00 | 1500.00 | 0.00 | 100.00 | 100.00 | 0.00 | 234.00 | 234.00 | 0.00 | 1100.00 | 800.00 | 300.00 |
| Treasuries and Accounts | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.13 | 22.13 | 0.00 | 22.13 | 22.13 | 0.00 | 0.10 | 0.10 | 0.00 |
| Home Affairs & Justice | 21258.68 | 21258.68 | 0.00 | 3639.64 | 3639.64 | 0.00 | 3080.00 | 3080.00 | 0.00 | 6514.44 | 6514.44 | 0.00 | 6125.97 | 6125.97 | 0.00 | 4665.78 | 4665.78 | 0.00 |
| Vigilance | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 397.37 | 397.37 | 0.00 | 297.37 | 297.37 | 0.00 | 192.89 | 192.89 | 0.00 | 295.52 | 295.52 | 0.00 |
| Hospitality | 1000.00 | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 100.00 | 400.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| Personnel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.50 | 0.00 | 6.50 | 55.00 | 55.00 | 0.00 |
| Total (X) | 34405.00 | 34405.00 | 0.00 | 4556.47 | 4556.47 | 0.00 | 7561.77 | 6656.27 | 905.50 | 8119.78 | 8019.78 | 100.00 | 6718.44 | 6711.94 | 6.50 | 9147.99 | 8847.99 | 300.00 |
| Grand Total (I-X) | 2892300.00 | 2555620.32 | 336679.68 | 502409.43 | 502160.73 | 248.70 | 621000.00 | 597313.74 | 23686.26 | 741002.16 | 737101.68 | 3900.48 | 692509.87 | 691878.43 | 631.44 | 862500.00 | 825577.39 | 36922.61 |