

PLAN PERFORMANCE OF TENTH FIVE YEAR PLAN (2002-07)

(Rs.in lakhs)

SN.	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03					Annual Plan 2003-04					Annual Plan 2004-05				
			Approved Outlay	Revised Outlay	Exp.	%age of Col 6 to Col 4	%age of Col 6 to Col 5	Approved Outlay	Revised Outlay	Exp.	%age of Col 11 to Col 9	%age of Col 11 to Col 10	Approved Outlay	Revised Outlay	Exp.	%age of Col 16 to Col 14	%age of Col 16 to Col 15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I	Agriculture & Allied Activities																
	Crop Husbandry	12934.86	1044.67	800.00	2980.85	285.34	372.61	1130.14	537.60	202.77	17.94	37.72	2293.21	1172.66	371.62	16.21	31.69
	Soil & Water Conservation	2940.06	546.29	96.29	0.00	0.00	0.00	948.45	507.93	39.75	4.19	7.83	748.85	469.70	50.00	6.68	10.65
	Animal Husbandry	5260.56	302.89	310.82	33.33	11.00	10.72	283.93	214.82	60.00	21.13	27.93	1198.52	326.98	0.00	0.00	0.00
	Dairy Development	2756.56	300.00	300.00	300.00	100.00	100.00	300.00	0.00	0.00	0.00	0.00	707.95	334.00	0.00	0.00	0.00
	Fisheries	693.90	27.13	27.13	21.07	77.66	77.66	27.13	23.80	3.67	13.53	15.42	177.00	17.67	0.00	0.00	0.00
	Forestry & Wild Life	28075.00	9458.00	6964.27	4319.89	45.67	62.03	8298.40	8298.40	6236.09	75.15	75.15	7833.33	6525.15	4733.61	60.43	72.54
	Agricultural Research & Education	2000.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	300.00	101.00	0.00	0.00	0.00
	Agricultural Financial Institutions	5225.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	1.50	1.00	0.00	0.00	0.00
	Cooperation	3654.85	705.07	304.97	0.00	0.00	0.00	692.60	200.00	0.00	0.00	0.00	925.69	325.59	0.00	0.00	0.00
	Total (I) :	63540.79	12384.05	8803.48	7655.14	61.81	86.96	12080.65	10182.55	6542.28	54.16	64.25	14186.05	9273.75	5155.23	36.34	55.59
II	Rural Development																
	Special Programme for Rural Development Programmes	6550.00	1260.00	570.00	417.57	33.14	73.26	810.00	310.32	291.51	35.99	93.94	860.00	860.00	0.00	0.00	0.00
	Rural Employment	20175.00	3919.00	2735.25	1309.86	33.42	47.89	2967.00	2664.57	1863.26	62.80	69.93	2784.00	2949.00	60.67	2.18	2.06
	Other Rural Development Programme(including Community Development & Panchayats)	30275.00	10387.13	9303.44	3087.54	29.72	33.19	22588.00	11676.23	2268.27	10.04	19.43	10219.20	16002.16	15455.49	151.24	96.58
	R.D.F	66050.00	12000.00	12000.00	1757.00	14.64	14.64	12000.00	11992.42	9375.00	78.13	78.17	12000.00	12000.00	10900.00	90.83	90.83
	NRI affairs	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	24.00	0.00	24.00

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(Rs.in lakhs)

SN.	Major/Minor Heads of Development	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03					Annual Plan 2003-04					Annual Plan 2004-05				
			Approved Outlay	Revised Outlay	Exp.	%age of Col 6 to Col 4	%age of Col 6 to Col 5	Approved Outlay	Revised Outlay	Exp.	%age of Col 11 to Col 9	%age of Col 11 to Col 10	Approved Outlay	Revised Outlay	Exp.	%age of Col 16 to Col 14	%age of Col 16 to Col 15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total (II) :	126050.00	27566.13	24608.69	6571.97	23.84	26.71	38365.00	26643.54	13798.04	35.97	51.79	25863.20	31911.16	26440.16	102.23	82.86
III	Special Area Programmes																
	Integrated Watershed Development Project (Hills), Punjab.	13437.36	3629.00	3922.64	3491.00	96.20	89.00	6012.00	3309.75	2708.74	45.06	81.84	4900.58	4900.58	4006.00	81.75	81.75
	Total (III) :	13437.36	3629.00	3922.64	3491.00	96.20	89.00	6012.00	3309.75	2708.74	45.06	81.84	4900.58	4900.58	4006.00	81.75	81.75
IV	Irrigation and Flood Control																
	Major and Medium Irrigation	159251.00	17587.00	12383.14	12557.09	71.40	101.40	16025.00	7356.38	3611.31	22.54	49.09	8530.01	10932.62	7939.48	93.08	72.62
	Minor Irrigation	27505.00	2701.00	3452.08	3130.36	115.90	90.68	3360.00	2350.00	1551.84	46.19	66.04	2435.00	2297.00	1721.31	70.69	74.94
	Command Area Development	15000.00	2990.00	2200.00	3463.32	115.83	157.42	2400.00	1800.00	3186.23	132.76	177.01	1750.00	2580.00	2456.65	140.38	95.22
	Flood Control and antiwaterlogging	59395.28	8907.00	5742.88	3874.41	43.50	67.46	4800.00	3012.54	2176.22	45.34	72.24	2720.00	2730.74	2283.34	83.95	83.62
	Total (IV) :	261151.28	32185.00	23778.10	23025.18	71.54	96.83	26585.00	14518.92	10525.60	39.59	72.50	15435.01	18540.36	14400.78	93.30	77.67
V	Energy																
	Power	596365.00	78269.00	43541.00	53428.82	68.26	122.71	57600.00	62644.00	52876.33	91.80	84.41	109857.00	91926.00	84332.11	76.77	91.74
	Non-conventional sources of Energy	1908.00	321.00	326.00	355.76	110.83	109.13	470.00	363.00	0.00	0.00	0.00	365.00	355.00	156.00	42.74	43.94
	Integrated Rural Energy Programme (IREP)	1600.00	310.00	250.00	220.00	70.97	88.00	290.00	250.00	0.00	0.00	0.00	415.00	390.00	375.00	90.36	96.15
	Total (V) :	599873.00	78900.00	44117.00	54004.58	68.45	122.41	58360.00	63257.00	52876.33	90.60	83.59	110637.00	92671.00	84863.11	76.70	91.57
VI	Industry and Minerals																
	Village and Small Industries	4083.00	88.92	50.96	22.32	25.10	43.80	5242.34	8.08	7.58	0.14	93.81	1239.68	151.60	0.00	0.00	0.00

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(Rs.in lakhs)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Industries(other than Village and Small Industries)	1500.00	11.20	0.00	0.00	0.00	0.00	22.60	0.00	0.00	0.00	0.00	54.32	92.32	0.00	0.00	0.00
	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
	Total (VI) :	5588.00	100.12	50.96	22.32	22.29	43.80	5264.94	8.08	7.58	0.14	93.81	1294.00	243.92	0.00	0.00	0.00
VII	Transport																
	Civil Aviation	350.00	0.00	72.58	0.00	0.00	0.00	97.00	97.00	96.02	98.99	98.99	55.14	1.00	0.00	0.00	0.00
	Roads and Bridges	85775.00	19043.00	18600.00	13457.00	70.67	72.35	19677.00	20177.00	12973.55	65.93	64.30	26066.00	21665.35	12389.04	47.53	57.18
	Road Transport	3525.00	0.01	46.41	31.11	311100.00	67.03	1.00	1.00	0.79	79.00	79.00	70.00	5.60	5.60	8.00	100.00
	P.I.D.B	181500.00	33000.00	33000.00	12561.00	38.06	38.06	34000.00	20000.00	15000.00	44.12	75.00	40000.00	12000.00	10184.00	25.46	84.87
	Total (VII) :	271150.00	52043.01	51718.99	26049.11	50.05	50.37	53775.00	40275.00	28070.36	52.20	69.70	66191.14	33671.95	22578.64	34.11	67.05
VIII	Science, Technology and Environment																
	Scientific Research (including S & T)	3303.00	262.50	35.30	104.06	39.64	294.79	230.00	428.00	171.95	74.76	40.18	754.00	754.00	303.07	40.19	40.19
	Ecology & Environment	572.00	23.00	1.00	22.00	95.65	2200.00	20.00	7.00	0.00	0.00	0.00	85.00	45.00	1.25	1.47	2.78
	Total(VIII) :	3875.00	285.50	36.30	126.06	44.15	347.27	250.00	435.00	171.95	68.78	39.53	839.00	799.00	304.32	36.27	38.09
IX.	General Economic Services																
	Secretariat Economic Services	,(13974.00),	,(3298.00),	,(3280.50),	,(3218.00),	0.00	0.00	,(4699.51),	4254.80	,(2719.81),	0.00	0.00	,(4473.00),	4215.87	,(2024.85),	0.00	0.00
	State Level Scheme (Including Punjab Nirman)	3430.00	290.00	272.50	210.00	72.41	77.06	806.85	396.80	258.89	32.09	65.24	1861.10	1860.50	289.25	15.54	15.55
	District Level Schemes.	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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	(Total Funds earmarked)																
	(i) Un-Earmarked	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
	(ii) Un-tied Funds.	5000.00	0.00	0.00	0.00	0.00	0.00	2884.66	2850.00	1788.93	62.02	62.77	1267.90	1011.37	727.60	57.39	71.94
	(iii) 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	0.00	0.00	0.00	0.00	0.00
	(iv) R.S.V.Y	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
	(vi) Boder Area Development Prog.	5544.00	3008.00	3008.00	3008.00	100.00	100.00	1008.00	1008.00	671.99	66.67	66.67	1344.00	1344.00	1008.00	75.00	75.00
	Tourism	356.00	85.00	194.00	156.28	183.86	80.56	12.00	12.00	12.00	100.00	100.00	11.00	31.50	0.00	0.00	0.00
	Census Survey and Statistics	520.00	126.50	110.00	110.00	86.96	100.00	126.50	110.00	75.57	59.74	68.70	118.50	112.20	100.02	84.41	89.14
	Civil Supplies	140.00	8.00	8.00	7.58	94.75	94.75	9.00	9.00	8.68	96.44	96.44	31.00	10.00	8.29	26.74	82.90
	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
	Total (IX) :	15015.00	3517.50	3592.50	3491.86	99.27	97.20	4847.01	4385.80	2816.06	58.10	64.21	4633.50	4369.57	2133.16	46.04	48.82
X	Social Services																
	General Education	141089.77	16142.00	11589.89	4805.19	29.77	41.46	12693.50	11718.89	6237.66	49.14	53.23	29444.66	18673.20	10227.07	34.73	54.77
	Technical Education	6688.00	387.60	714.99	463.83	119.67	64.87	437.50	301.70	203.48	46.51	67.44	826.24	337.34	216.67	26.22	64.23
	Sports & Youth Services	5512.15	235.00	324.65	264.35	112.49	81.43	610.05	451.66	407.36	66.77	90.19	1136.93	643.43	283.75	24.96	44.10
	Art & Culture	6606.15	2068.12	2277.12	1917.00	92.69	84.19	1945.63	1841.35	1691.95	86.96	91.89	2707.33	3140.28	735.80	27.18	23.43
	Medical and Public Health	53080.75	9298.50	13045.64	6483.49	69.73	49.70	10450.47	12192.29	5971.99	57.15	48.98	7508.93	8766.20	2133.32	28.41	24.34
	Water Supply & Sanitation	88851.69	11523.69	15122.11	9252.82	80.29	61.19	11409.06	8727.46	7044.97	61.75	80.72	19116.89	11727.51	7289.13	38.13	62.15

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Housing (including Police Housing)	10766.87	17.20	1515.94	1256.00	7302.33	82.85	901.00	270.00	1250.00	138.73	462.96	1150.40	2371.10	76.40	6.64	3.22
	Urban Development (including state Capital Projects)	10870.00	6000.59	11962.91	8136.47	135.59	68.01	9104.58	4140.03	89.23	0.98	2.16	8692.42	9224.64	6230.42	71.68	67.54
	Information & Publicity	520.00	13.00	260.00	195.49	1503.77	75.19	141.50	174.50	58.27	41.18	33.39	439.50	382.50	253.76	57.74	66.34
	Welfare of SCs.,STs. & OBCs.	33773.19	3283.76	4366.61	3969.66	120.89	90.91	3076.56	2598.49	1312.05	42.65	50.49	4047.12	3017.26	190.33	4.70	6.31
	Labour & Labour Welfare:	1637.00	56.78	38.00	1.48	2.61	3.89	65.40	16.00	4.40	6.73	27.50	593.50	112.50	0.00	0.00	0.00
	Social Security & Welfare	120000.00	16577.45	16112.26	13164.03	79.41	81.70	20265.15	20733.78	14134.07	69.75	68.17	20870.43	7423.44	4238.59	20.31	57.10
	Nutrition	5000.00	667.00	1891.62	529.62	79.40	28.00	2869.00	1563.75	59.85	2.09	3.83	2596.00	6571.53	1773.14	68.30	26.98
	Other Social Services(Defence Services Welfare)	1441.00	25.00	25.00	0.00	0.00	0.00	60.00	220.00	19.41	32.35	8.82	387.00	480.00	252.16	65.16	52.53
	Total (X) :	485836.57	66295.69	79246.74	50439.43	76.08	63.65	74029.40	64949.90	38484.69	51.99	59.25	99517.35	72870.93	33900.54	34.06	46.52
XI	General Services																
	Jails	985.00	81.00	251.00	68.34	84.37	27.23	125.00	450.00	19.13	15.30	4.25	100.00	331.00	69.69	69.69	21.05
	Printing & Stationery	601.00	0.00	0.00	0.00	0.00	0.00	83.00	59.00	15.20	18.31	25.76	63.00	20.00	13.77	21.86	68.85
	Public Works	8970.00	1794.00	1769.00	1237.58	68.98	69.96	1735.00	2765.00	853.16	49.17	30.86	3324.67	3684.78	1120.31	33.70	30.40
	Other Administration Services	885.00	50.00	50.00	50.00	100.00	100.00	100.00	100.00	83.34	83.34	83.34	495.00	495.00	434.17	87.71	87.71
	Information & Technology	5500.00	250.00	500.00	276.63	110.65	55.33	500.00	318.00	260.70	52.14	81.98	500.00	898.00	354.10	70.82	39.43
	Excise & Taxation	1000.00	0.00	21.76	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00	100.00	0.50	0.00	0.00	0.00	0.00
	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
	Treasury and Accounts	472.00	219.00	335.47	335.47	153.18	100.00	88.00	230.18	0.00	0.00	0.00	0.00	319.00	319.00	0.00	100.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total (XI) : (Approved)	20183.00	2394.00	2927.23	1968.02	82.21	67.23	2631.00	5422.18	2731.53	103.82	50.38	4483.17	5747.78	2311.04	51.55	40.21
	Grand Total: (Approved)	1865700.00	279300.00	242802.63	176844.67	63.32	72.83	282200.00	233387.72	158733.16	56.25	68.01	347980.00	275000.00	196092.98	56.35	71.31
	Temporary/MTA-10th Plan-S-13																

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SN.	Major/Minor Heads of Development	Annual Plan 2005-06					Annual Plan 2006-07					Total Exp. 2002-07 (Col 6+10+14+18+22)	%age of Col.29 to Col.3
		Approved Outlay	Revised Outlay	Exp.	%age of Col 21 to Col 19	%age of Col 21 to Col 20	Approved Outlay	Revised Outlay	Exp.	%age of Col 26 to Col 24	%age of Col 26 to Col 25		
1	2	19	20	21	22	23	24	25	26	27	28	29	30
I	Agriculture & Allied Activities												
	Crop Husbandry	3368.00	2604.84	2171.08	64.46	83.35	5056.70	9702.04	9633.25	190.50	99.29	15359.57	118.75
	Soil & Water Conservation	458.53	740.53	693.54	151.25	93.65	370.00	725.77	492.16	133.02	67.81	1275.45	43.38
	Animal Husbandry	1034.00	690.29	87.85	8.50	12.73	911.89	319.92	295.92	32.45	92.50	477.10	9.07
	Dairy Development	575.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	300.00	10.88
	Fisheries	141.13	152.67	36.00	25.51	23.58	171.00	22.00	1.00	0.58	4.55	61.74	8.90
	Forestry & Wild Life	8160.77	7794.78	3760.30	46.08	48.24	7050.10	4435.10	3876.99	54.99	87.42	22926.88	81.66
	Agricultural Research & Education	250.00	250.00	248.00	99.20	99.20	0.00	0.00	0.00	0.00	0.00	248.00	12.40
	Agricultural Financial Institutions	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cooperation	279.85	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00
	Total (I) :	14268.28	12233.11	6996.77	49.04	57.20	13569.69	15214.93	14299.32	105.38	93.98	40648.74	63.97
II	Rural Development												
	Special Programme for Rural Development Programmes	860.00	640.00	597.99	69.53	93.44	470.00	357.68	245.13	52.16	68.53	1552.20	23.70
	Rural Employment	2384.00	2427.29	2274.61	95.41	93.71	2131.00	3969.51	3909.01	183.44	98.48	9417.41	46.68
	Other Rural Development Programme(including Community Development & Panchayats)	10138.50	15637.84	11360.85	112.06	72.65	14905.00	24501.07	23368.98	156.79	95.38	55541.13	183.46
	R.D.F	12000.00	12000.00	20126.00	167.72	167.72	10774.00	12000.00	56461.00	524.05	470.51	98619.00	149.31
	NRI affairs	100.00	375.00	67.80	67.80	18.08	100.00	100.00	0.00	0.00	0.00	91.80	3.06

PLAN PERFORMANCE OF TENTH FIVE YEAR PLAN (2002-07)

(Rs.in lakhs)

SN.	Major/Minor Heads of Development	Annual Plan 2005-06					Annual Plan 2006-07					Total Exp. 2002-07 (Col 6+10+14+18+22)	%age of Col.29 to Col.3
		Approved Outlay	Revised Outlay	Exp.	%age of Col 21 to Col 19	%age of Col 21 to Col 20	Approved Outlay	Revised Outlay	Exp.	%age of Col 26 to Col 24	%age of Col 26 to Col 25		
1	2	19	20	21	22	23	24	25	26	27	28	29	30
	Total (II) :	25482.50	31080.13	34427.25	135.10	110.77	28380.00	40928.26	83984.12	295.93	205.20	165221.54	131.08
III	Special Area Programmes												
	Integrated Watershed Development Project (Hills),Punjab.	2660.00	981.50	798.05	30.00	81.31	750.00	0.00	0.00	0.00	0.00	11003.79	81.89
	Total (III) :	2660.00	981.50	798.05	30.00	81.31	750.00	0.00	0.00	0.00	0.00	11003.79	81.89
IV	Irrigation and Flood Control												
	Major and Medium Irrigation	11232.00	9680.00	11115.91	98.97	114.83	17381.30	14587.56	14814.71	85.23	101.56	50038.50	31.42
	Minor Irrigation	6245.00	2965.10	3911.81	62.64	131.93	7070.20	6320.00	8414.86	119.02	133.15	18730.18	68.10
	Command Area Development	1400.00	3000.00	3127.68	223.41	104.26	2300.00	2300.00	3114.82	135.43	135.43	15348.70	102.32
	Flood Control and antiwaterlogging	3299.80	3971.37	3690.29	111.83	92.92	2472.70	2610.95	584.86	23.65	22.40	12609.12	21.23
	Total (IV) :	22176.80	19616.47	21845.69	98.51	111.36	29224.20	25818.51	26929.25	92.15	104.30	96726.50	37.04
V	Energy												
	Power	95575.00	103117.41	137184.54	143.54	133.04	91926.00	91926.00	180382.54	196.23	196.23	508204.34	85.22
	Non-conventional sources of Energy	555.00	253.16	250.00	45.05	98.75	336.30	336.30	436.00	129.65	129.65	1197.76	62.78
	Integrated Rural Energy Programme (IREP)	335.00	275.00	0.00	0.00	0.00	175.00	50.00	0.00	0.00	0.00	595.00	37.19
	Total (V) :	96465.00	103645.57	137434.54	142.47	132.60	92437.30	92312.30	180818.54	195.61	195.88	509997.10	85.02
VI	Industry and Minerals												
	Village and Small Industries	5626.50	552.39	535.29	9.51	96.90	33.00	544.62	529.34	1604.06	97.19	1094.53	26.81

PLAN PERFORMANCE OF TENTH FIVE YEAR PLAN (2002-07)

(Rs.in lakhs)

SN.	Major/Minor Heads of Development	Annual Plan 2005-06					Annual Plan 2006-07					Total Exp. 2002-07 (Col 6+10+14+18+22)	%age of Col.29 to Col.3
		Approved Outlay	Revised Outlay	Exp.	%age of Col 21 to Col 19	%age of Col 21 to Col 20	Approved Outlay	Revised Outlay	Exp.	%age of Col 26 to Col 24	%age of Col 26 to Col 25		
1	2	19	20	21	22	23	24	25	26	27	28	29	30
	Industries(other than Village and Small Industries)	279.73	30.65	5030.55	1798.36	16412.89	0.00	10000.00	10000.00	0.00	100.00	15030.55	1002.04
	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
	Total (VI) :	5906.23	583.04	5565.84	94.24	954.62	33.00	10544.62	10529.34	31907.09	99.86	16125.08	288.57
VII	Transport												
	Civil Aviation	32.00	0.40	0.00	0.00	0.00	88.96	1.00	0.00	0.00	0.00	96.02	27.43
	Roads and Bridges	31446.50	35983.10	29996.87	95.39	83.36	36775.00	33205.00	36557.69	99.41	110.10	105374.15	122.85
	Road Transport	70.00	347.01	110.37	157.67	31.81	1486.38	287.16	296.96	0.00	103.41	444.83	12.62
	P.I.D.B	40000.00	20000.00	14132.00	35.33	70.66	33700.00	20000.00	25035.00	74.29	125.18	76912.00	42.38
	Total (VII) :	71548.50	56330.51	44239.24	61.83	78.54	72050.34	53493.16	61889.65	85.90	115.70	182827.00	67.43
VIII	Science, Technology and Environment												
	Scientific Research (including S & T)	587.00	994.10	376.00	64.05	37.82	378.20	312.20	311.10	82.26	99.65	1266.18	38.33
	Ecology & Environment	73.00	9.00	4.75	6.51	52.78	2.10	2.10	0.00	0.00	0.00	28.00	4.90
	Total(VIII) :	660.00	1003.10	380.75	57.69	37.96	380.30	314.30	311.10	81.80	98.98	1294.18	33.40
IX.	General Economic Services												
	Secretariat Economic Services	,(22627.60),	,(15115.11),	,(18090.54),	0.00	0.00	,(60472.10),	103427.75	0.00	0.00	0.00	0.00	0.00
	State Level Scheme (Including Punjab Nirman)	20098.20	365.20	308.71	1.54	84.53	10970.10	32184.60	22420.55	204.38	69.66	23487.40	684.76
	District Level Schemes.	,(4029.40),	,(14749.91),	,(17781.83),	0.00	0.00	,(35302.00),	71243 .15	0.00	0.00	0.00	0.00	0.00

PLAN PERFORMANCE OF TENTH FIVE YEAR PLAN (2002-07)

(Rs.in lakhs)

SN.	Major/Minor Heads of Development	Annual Plan 2005-06					Annual Plan 2006-07					Total Exp. 2002-07 (Col 6+10+14+18+22)	%age of Col.29 to Col.3
		Approved Outlay	Revised Outlay	Exp.	%age of Col 21 to Col 19	%age of Col 21 to Col 20	Approved Outlay	Revised Outlay	Exp.	%age of Col 26 to Col 24	%age of Col 26 to Col 25		
1	2	19	20	21	22	23	24	25	26	27	28	29	30
	(Total Funds earmarked)												
	(i) Un-Earmarked	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Un-tied Funds.	1521.40	1721.40	1711.39	112.49	99.42	1000.00	1000.00	978.75	97.88	97.88	5206.67	104.13
	(iii) Punjab Nirman Programme	0.00	10000.00	13791.93	0.00	137.92	30000.00	65191.15	58076.85	193.59	89.09	71868.78	0.00
	(iv) R.S.V.Y	0.00	1500.00	750.00	#DIV/0!	50.00	1500.00	2250.00	1500.00	100.00	66.67	2250.00	0.00
	(vi) Boder Area Development Prog.	1008.00	1528.51	1528.51	151.64	100.00	2802.00	2802.00	2802.00	0.00	100.00	9018.50	162.67
	Tourism	11.00	87.95	82.36	748.73	93.64	505.35	512.57	512.37	101.39	99.96	763.01	214.33
	Census Survey and Statistics	135.00	102.88	95.18	70.50	92.52	115.60	168.03	140.77	121.77	83.78	521.54	100.30
	Civil Supplies	21.00	16.00	10.68	50.86	66.75	22.00	11.10	10.77	48.95	97.03	46.00	32.86
	Other General Economic Services (Programme Implementation)	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 (IX) :	22794.60	15321.94	18278.76	80.19	119.30	46915.05	104119.45	86442.06	184.25	83.02	113161.90	753.66
X	Social Services												
	General Education	17750.50	18475.11	15549.30	87.60	84.16	24095.92	23124.26	17277.92	71.70	74.72	54097.14	38.34
	Technical Education	285.40	368.83	278.80	97.69	75.59	457.33	334.30	238.04	52.05	71.21	1400.82	20.95
	Sports & Youth Services	760.00	527.71	450.24	59.24	85.32	801.93	495.36	514.43	64.15	103.85	1920.13	34.83
	Art & Culture	1507.13	1511.70	1470.28	97.55	97.26	725.95	667.42	563.08	77.56	84.37	6378.11	96.55
	Medical and Public Health	2743.13	3543.19	1247.13	45.46	35.20	5019.10	716.25	549.58	10.95	76.73	16385.51	30.87
	Water Supply & Sanitation	14702.07	13509.88	16963.13	115.38	125.56	19055.70	11259.71	13994.50	73.44	124.29	54544.55	61.39

PLAN PERFORMANCE OF TENTH FIVE YEAR PLAN (2002-07)

(Rs.in lakhs)

SN.	Major/Minor Heads of Development	Annual Plan 2005-06					Annual Plan 2006-07					Total Exp. 2002-07 (Col 6+10+14+18+22)	%age of Col.29 to Col.3
		Approved Outlay	Revised Outlay	Exp.	%age of Col 21 to Col 19	%age of Col 21 to Col 20	Approved Outlay	Revised Outlay	Exp.	%age of Col 26 to Col 24	%age of Col 26 to Col 25		
1	2	19	20	21	22	23	24	25	26	27	28	29	30
	Housing (including Police Housing)	402.20	4453.64	4327.73	1076.01	97.17	776.98	14961.95	14960.68	1925.49	99.99	21870.81	203.13
	Urban Development (including state Capital Projects)	10090.20	6896.60	5101.97	50.56	73.98	7628.10	11395.75	6225.59	81.61	54.63	25783.68	237.20
	Information & Publicity	222.50	507.65	396.90	178.38	78.18	243.60	743.60	605.18	248.43	81.39	1509.60	290.31
	Welfare of SCs.,STs. & OBCs.	10715.80	6279.63	6889.08	64.29	109.71	6565.80	8370.07	8360.19	127.33	99.88	20721.31	61.35
	Labour & Labour Welfare:	84.70	150.17	61.46	72.56	40.93	38.10	116.08	24.76	0.00	21.33	92.10	5.63
	Social Security & Welfare	24161.74	47384.84	45492.91	188.28	96.01	37125.45	41988.68	37616.21	101.32	89.59	114645.81	95.54
	Nutrition	5706.98	5039.98	2500.80	43.82	49.62	5995.66	5336.51	4581.86	76.42	85.86	9445.27	188.91
	Other Social Services(Defence Services Welfare)	328.14	912.04	1084.04	330.36	118.86	845.10	1227.25	1063.64	125.86	86.67	2419.25	167.89
	Total (X) :	89460.49	109560.97	101813.77	113.81	92.93	109374.72	120737.19	106575.66	97.44	88.27	331214.09	68.17
XI	General Services												
	Jails	100.00	422.00	2.62	2.62	0.62	422.00	50.00	0.00	0.00	0.00	159.78	16.22
	Printing & Stationery	23.00	22.00	19.13	83.17	86.95	26.10	24.40	23.29	89.23	95.45	71.39	11.88
	Public Works	2549.50	1949.66	792.43	31.08	40.64	3192.10	3706.52	2406.28	75.38	64.92	6409.76	71.46
	Other Administration Services	205.00	150.00	125.00	60.98	83.33	205.00	505.00	489.50	238.78	96.93	1182.01	133.56
	Information & Technology	700.00	1886.00	1787.35	255.34	94.77	3040.10	250.10	238.17	7.83	95.23	2916.95	53.04
	Excise & Taxation	0.10	1000.00	960.00	960000.00	96.00	0.10	500.00	0.00	0.00	0.00	2460.00	246.00
	Revenue and Rehabilitation	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	0.00	0.00	0.00	0.00	0.00	0.00	246.46	246.46	0.00	100.00	900.93	190.88

PLAN PERFORMANCE OF TENTH FIVE YEAR PLAN (2002-07)

(Rs.in lakhs)

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		Approved Outlay	Revised Outlay	Exp.	%age of Col 21 to Col 19	%age of Col 21 to Col 20	Approved Outlay	Revised Outlay	Exp.	%age of Col 26 to Col 24	%age of Col 26 to Col 25		
1	2	19	20	21	22	23	24	25	26	27	28	29	30
	Total (XD) : (Approved)	3577.60	5429.66	3686.53	103.04	67.90	6885.40	5282.48	3403.70	49.43	64.43	14100.82	69.86
	Grand Total: (Approved)	355000.00	355786.00	375467.19	105.77	105.53	400000.00	468765.20	575182.74	143.80	122.70	1482320.74	79.45