

(Rs. Lacs)

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

SN	Sub-Head	Annual Plan 2007-08			%age Expenditure Col.5 to Col.3	%age Expenditure Col.5 to Col.4
		Approved Outlay	Revised Outlay	Actual Expenditure		
1	2	3	4	5	6	7
<b>1</b>	<b>Agriculture &amp; Allied Activities</b>					
	Crop Husbandry	9300.00	9285.29	9568.02	102.88	103.04
	Soil & Water Conservation	439.62	1039.00	783.04	178.12	75.36
	Animal Husbandry	1722.25	5314.60	1476.72	85.74	27.79
	Dairy Development	1719.00	538.42	538.42	31.32	100.00
	Fisheries	327.00	224.00	113.00	34.56	50.45
	Forestry & Wild Life	3702.50	3563.95	2936.76	79.32	82.40
	Cooperation	2798.50	828.50	620.00	22.15	74.83
	<b>Total (I) :</b>	<b>20008.87</b>	<b>20793.76</b>	<b>16035.96</b>	<b>80.14</b>	<b>77.12</b>
<b>II</b>	<b>Rural Development</b>					
	Special programme for Rural Development	940.00	940.00	788.49	83.88	83.88
	Rural Employment	8487.78	6206.25	4771.91	56.22	76.89
	Other Rural Development Programme	12360.00	8846.48	5019.08	40.61	56.74
	Rural Development Fund	13200.00	25000.00	29927.00	226.72	119.71
	NRI Affairs	100.00	400.00	300.00	300.00	75.00
	<b>Total (II) :</b>	<b>35087.78</b>	<b>41392.73</b>	<b>40806.48</b>	<b>116.30</b>	<b>98.58</b>
<b>III</b>	<b>Special Area Programmes</b>					
	Integrated Watershed Development Project(Hills),Punjab	0.00	0.00	0.00	0.00	0.00
	<b>Total (III) :</b>	<b>0.00</b>	<b>0.00</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	33746.80	12711.00	9175.23	27.19	72.18
	Minor Irrigation	14905.10	9556.76	6088.43	40.85	63.71
	Command Area Development	8000.00	4520.00	1720.16	21.50	38.06
	Flood Control and anti-waterlogging	8348.10	6461.88	4356.52	52.19	67.42
	<b>Total (IV) :</b>	<b>65000.00</b>	<b>33249.64</b>	<b>21340.34</b>	<b>32.83</b>	<b>64.18</b>
<b>V</b>	<b>Energy</b>					
	Power	105700.00	150000.00	182300.00	172.47	121.53
	Non-conventional sources of Energy	297.00	97.00	32.88	11.07	33.90
	Integrated Rural Energy Programme (IREP)	205.00	100.00	0.00	0.00	0.00

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1	2	3	4	5	6	7
	<b>Total (V) :</b>	<b>106202.00</b>	<b>150197.00</b>	<b>182332.88</b>	<b>171.68</b>	<b>121.40</b>
<b>VI</b>	<b>Industry and Minerals</b>					
	Village and Small Industries	2830.00	20.00	20.00	0.71	100.00
	Industries(other than Village and Small Industries)	0.00	0.00	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00
	<b>Total (VI) :</b>	<b>2830.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.71</b>	<b>100.00</b>
<b>VII</b>	<b>Transport</b>					
	Civil Aviation	3377.74	777.74	30377.74	899.35	3905.90
	Roads and Bridges	60510.30	65500.00	51366.00	84.89	78.42
	Road Transport	760.00	5.00	0.06	0.01	1.20
	PIDB	22000.00	25000.00	33996.00	154.53	135.98
	<b>Total (VII) :</b>	<b>86648.04</b>	<b>91282.74</b>	<b>115739.80</b>	<b>133.57</b>	<b>126.79</b>
<b>VIII</b>	<b>Science, Technology &amp; Environment</b>					
	Scientific Research (including S & T)	565.00	555.20	81.83	14.48	14.74
	Ecology & Environment	1204.00	1204.00	480.90	39.94	39.94
	Information Technology	2262.50	202.60	98.56	4.36	48.65
	<b>Total(VIII) :</b>	<b>4031.50</b>	<b>1961.80</b>	<b>661.29</b>	<b>16.40</b>	<b>33.71</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>	15449.00	16271.68	15658.70	101.36	96.23
<b>b)</b>	<b>District Level Schemes</b>					
	Border Area Development Programme	3200.00	2440.95	2341.91	73.18	95.94
	RSVY (Now replaced with BRGF)	2250.00	1500.00	1500.00	66.67	100.00
	Untied Funds.	1000.00	1400.00	1337.54	133.75	95.54
	Punjab Nirman Programme	2370.32	1800.00	1433.97	60.50	79.67
	<b>Total:(b)(District Level)</b>	<b>8820.32</b>	<b>7140.95</b>	<b>6613.42</b>	<b>74.98</b>	<b>92.61</b>

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1	2	3	4	5	6	7
	District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition etc)	,(62532.05)	,(63737.87),	,(60200.37),	,(96.27),	,(94.44),
	<b>Total (District Level Schemes)</b>	,(71352.37),	,(70878.82),	,(66813.79),	,(93.63),	,(94.26),
	<b>Total A (a+b)(State+District)</b>	<b>24269.32</b>	<b>23412.63</b>	<b>22272.12</b>	<b>91.77</b>	<b>95.13</b>
<b>B</b>	<b>Others</b>					
	Tourism	1825.00	368.70	368.70	20.20	100.00
	Census Survey and Statistics	1.00	0.10	0.00	0.00	0.00
	Civil Supplies	111.00	194.25	30.73	27.68	15.82
	<b>Total (B) :</b>	<b>1937.00</b>	<b>563.05</b>	<b>399.43</b>	<b>20.62</b>	<b>70.94</b>
	<b>Total IX(A+B) General Economic Services)</b>	<b>26206.32</b>	<b>23975.68</b>	<b>22671.55</b>	<b>86.51</b>	<b>94.56</b>
<b>X</b>	<b>Social Services</b>					
	General Education	37334.39	27413.36	21279.35	57.00	77.62
	Technical Education	2655.00	1205.00	0.00	0.00	0.00
	Sports & Youth Services	1460.10	1058.00	508.52	34.83	48.06
	Art & Culture	883.50	1070.74	1028.33	116.39	96.04
	Medical and Public Health	10321.53	4042.73	310.83	3.01	7.69
	Water Supply & Sanitation	,(27903.30),	,(16578.97),	,(13887.40),	,(47.26),	,(79.53),
	(i) Urban Water Supply	1201.20	1201.88	1728.06	143.86	143.78
	(ii) Rural Water Supply	26702.10	15377.09	12159.34	45.54	79.07
	Housing (including Police Housing)	1016.00	3466.47	3465.27	341.07	99.97
	Urban Development (including State Capital Projects)	12557.10	18567.14	16161.55	128.70	87.04
	Information & Publicity	1000.00	700.00	495.16	49.52	70.74
	Welfare of SCs.,STs. & OBCs.	11820.30	6197.20	5488.19	46.43	88.56
	Social Security & Welfare	42300.24	47881.88	45954.23	108.64	95.97
	Nutrition	5946.00	5902.51	5428.97	91.30	91.98
	Labour & Labour Welfare:					
	(i)Labour	95.00	40.00	0.00	0.00	0.00
	(ii)Employment Generation	1500.00	1000.00	0.98	0.07	0.10
	(iii)Industrial Training	1345.10	365.60	109.23	8.12	29.88
	Defence Services Welfare	610.10	360.00	109.73	17.99	30.48

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	<b>Total (X) :</b>	<b>158747.66</b>	<b>135849.60</b>	<b>114227.74</b>	<b>71.96</b>	<b>84.08</b>
<b>XI</b>	<b>General Services</b>					
	Public Works	0.00	0.00	0.00	0.00	0.00
	Home Affairs & Justice	4447.63	3605.00	3639.64	81.83	100.96
	Jails	50.00	30.00	0.37	0.74	1.23
	Hospitality	150.00	50.00	0.00	0.00	0.00
	Vigilance	200.00	100.00	0.00	0.00	0.00
	Printing & Stationery	155.20	1.20	0.00	0.00	0.00
	Other Administration Services (MGSIPA)	360.00	573.26	573.26	159.24	100.00
	Excise & Taxation	100.00	1501.00	40.00	40.00	2.66
	Revenue & Rehabilitation	875.00	394.46	303.20	34.65	76.86
	Treasury and Accounts	0.00	22.13	0.00	0.00	0.00
	<b>Total (XI) :</b>	<b>6337.83</b>	<b>6277.05</b>	<b>4556.47</b>	<b>71.89</b>	<b>72.59</b>
	<b>Grand Total (I-XI)</b>	<b>511100.00</b>	<b>505000.00</b>	<b>518392.51</b>	<b>101.43</b>	<b>102.65</b>