

(Rs. lakhs)

ANNUAL PLAN 2006-07
STATEMENT -II
Sub-Head wise Outlay and Expenditure

SN	Sector/Sub-head	10th Plan (2002-2007) Approved Outlay	Annual Plan 2002-03 Expenditure	Annual Plan 2003-04 Expenditure	Annual Plan 2004-05 Expenditure	Annual Plan 2005-06		Annual Plan 2006-07 Approved Outlay	Capital Content out of Col.9
						Approved Outlay	Revised Outlay		
1	2	3	4	5	6	7	8	9	10
I.	<u>Agriculture & Allied Activities</u>								
	Crop Husbandry	12934.86	2980.85	202.77	371.62	3368.00	2604.84	5056.70	-
	Soil & Water Conservation	2940.06	-	39.75	50.00	458.53	740.53	370.00	-
	Animal Husbandry	5260.56	33.33	60.00	0.00	1034.00	690.29	911.89	-
	Dairy Development	2756.56	300.00	-	0.00	575.00	-	10.00	-
	Fisheries	693.90	21.07	3.67	0.00	141.13	152.67	171.00	-
	Forestry & Wild Life	28075.00	4319.89	6236.09	4733.61	8160.77	7794.78	7050.10	-
	Agricultural Research & Education	2000.00	-	-	0.00	250.00	250.00	-	-
	Agricultural Financial Institutions	5225.00	-	-	0.00	1.00	-	-	-
	Cooperation	3654.85	-	-	0.00	279.85	-	-	-
	Total (I) :	63540.79	7655.14	6542.28	5155.23	14268.28	12233.11	13569.69	0.00
II.	<u>Rural Development</u>								
	Special programme for Rural Development	6550.00	417.57	291.51	0.00	860.00	640.00	150.00	-
	Rural Employment	20175.00	1309.86	1863.26	60.67	2384.00	2427.29	631.00	256.00

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1	2	3	4	5	6	7	8	9	10
	Other Rural Development Programme.	33275.00	3087.54	2268.27	14955.49	10138.50	15637.84	8905.00	8880.00
	Rural Development Funds	66050.00	1757.07	9375.00	10900.00	12000.00	12000.00	10774.00	10774.00
	NRI Affairs	-	-	-	24.00	100.00	375.00	100.00	100.00
	Total (II) :	126050.00	6572.04	13798.04	25940.16	25482.50	31080.13	20560.00	20010.00
III.	<u>Special Area Programmes</u>								
	Integrated Watershed Development Project(Hills),Punjab.	13437.36	3491.00	2708.74	4006.00	2660.00	981.50	750.00	40.00
	Total (III) :	13437.36	3491.00	2708.74	4006.00	2660.00	981.50	750.00	40.00
IV.	<u>Irrigation and Flood Control</u>								
	Major and Medium Irrigation	159251.00	12557.09	3611.31	7939.48	11232.00	9680.00	17381.30	16481.30
	Minor Irrigation	27505.00	3130.36	1551.84	1721.31	6245.00	2965.10	7070.20	6170.20
	Command Area Development	15000.00	3463.32	3186.23	2456.65	1400.00	3000.00	2300.00	2300.00
	Flood Control and anti-waterlogging	59395.28	3874.41	2176.22	2283.34	3299.80	3971.37	2472.70	2072.70
	Total (IV) :	261151.28	23025.18	10525.60	14400.78	22176.80	19616.47	29224.20	27024.20
V.	<u>Energy</u>								
	Power	596365.00	53278.31	52876.33	84332.51	95575.00	103117.41	91926.00	91911.00

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	Non-conventional sources of Energy	1908.00	355.76	-	156.00	555.00	253.16	336.30	336.30
	Integrated Rural Energy Programme (IREP)	1600.00	220.00	-	375.00	335.00	275.00	175.00	175.00
	Total (V) :	599873.00	53854.07	52876.33	84863.51	96465.00	103645.57	92437.30	92422.30
VI.	<u>Industry and Minerals</u>								
	Village and Small Industries	4083.00	22.32	7.58	0.00	5626.50	552.39	33.00	-
	Industries(other than Village and Small Industries)	1500.00	-	-	0.00	279.73	30.65	-	-
	Mines and Minerals	5.00	-	-	0.00	-	-	-	-
	Total (VI) :	5588.00	22.32	7.58	0.00	5906.23	583.04	33.00	0.00
VII.	<u>Transport</u>								
	Civil Aviation	350.00	-	96.02	0.00	32.00	0.40	88.96	88.76
	Roads and Bridges	85775.00	13457.00	12973.55	12389.04	31446.50	35983.10	36775.00	36775.00
	Road Transport	3525.00	31.11	0.79	5.60	70.00	347.01	1486.38	1336.38
	P.I.D.B	181500.00	12561.00	15000.00	10184.00	40000.00	20000.00	33700.00	33700.00
	Total (VII) :	271150.00	26049.11	28070.36	22578.64	71548.50	56330.51	72050.34	71900.14

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VIII.	<u>Science, Technology and Environment</u>								
	Scientific Research (including S & T)	3303.00	51.08	20.00	303.00	587.00	994.10	378.20	372.00
	Ecology & Environment	572.00	22.00	-	1.25	73.00	9.00	2.10	2.00
	Total(VIII) :	3875.00	73.08	20.00	304.25	660.00	1003.10	380.30	374.00
IX.	<u>General Economic Services</u>								
	Secretariat Economic Services	,(13974.00),	,(3218.00),	,(2719.81),	,(2024.85),	,(22627.60),	,(15115.11),	,(102486.49),	,(52802.00),
(i)	State Level	3430.00	210.00	258.89	289.25	18598.20	365.20	10970.10	10500.00
(ii)	District Level Schemes								
	a) Total Funds (Earmarked)	-	-	-	-	-	,(14749.91),	91516.39	42302.00
	(i) Punjab Nirman Programme	-	-	-	-	-	10000.00	-	-
	(ii) Un-Earmarked	-	-	-	-	-	-	-	-
	b) Un-tied Funds.	5000.00	-	1788.93	727.60	1521.40	1721.40		
	c) R.S.V.Y	-	-	-	-	1500.00	1500.00		
	d) Boder Area Development Prog.	5544.00	3008.00	671.99	1008.00	1008.00	1528.51	-	-

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1	2	3	4	5	6	7	8	9	10
	Tourism	356.00	156.28	12.00	0.00	11.00	87.95	505.35	490.35
	Census Survey and Statistics	520.00	110.00	75.57	100.02	135.00	102.88	115.60	-
	Civil Supplies	140.00	7.58	8.68	8.29	21.00	16.00	22.00	-
	Other General Economic Services(Programme Implementation)	25.00	-	-	0.00	-	-	-	-
	Total (IX) :	15015.00	3491.86	2816.06	2133.16	22794.60	15321.94	103129.44	53292.35
X.	<u>Social Services</u>								
	General Education	141089.77	4805.19	6237.66	10227.07	17750.50	18475.11	24095.92	3895.10
	Technical Education	6688.00	463.83	203.48	216.67	285.40	368.83	457.33	116.03
	Sports & Youth Services	5512.15	264.35	407.36	283.75	760.00	527.71	801.93	200.00
	Art & Culture	6606.15	1917.00	1691.95	735.80	1507.13	1511.70	725.95	50.10
	Medical and Public Health	53080.75	6483.49	5971.99	2133.32	2743.13	3543.19	5019.10	2500.00
	Water Supply & Sanitation	,(88851.69),	,(9252.82),	,(7044.97),	,(7289.13),	,(14702.07),	,(13509.88),	,(19055.70)	,(19055.70)
	i) Urban Water Supply	29214.00	-	5.35	439.01	4225.30	4780.35	3925.30	3925.30
	ii) Rural Water Supply	59637.69	9252.82	7039.62	6850.12	10476.77	8729.53	15130.40	15130.40
	Housing (including Police Housing)	10766.87	1256.00	1250.00	76.40	402.20	4453.64	776.98	776.98

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	Urban Development (including state Capital Projects)	10870.00	8136.47	89.23	6230.42	10090.20	6896.60	7628.10	7620.10
	Information & Publicity	520.00	195.49	58.27	253.76	222.50	507.65	243.60	-
	Welfare of SCs.,STs. & OBCs.	33773.19	3969.66	1312.05	190.30	10715.80	6279.63	725.00	300.00
	Labour & Labour Welfare:	.(1637.00)	,(1.48),	,(4.40)'	-	(84.70)'	,(150.17),	,(50.80)	-
	(I)Labour & Employment	397.00	-	4.40	-	36.70	30.50	31.90	-
	(ii)Industrial Training	1240.00	1.48	-	-	48.00	119.67	6.20	-
	Social Security & Welfare	120000.00	13164.03	14134.07	4238.59	24161.74	47384.84	567.52	43.06
	Nutrition	5000.00	529.62	59.85	1773.14	5706.98	5039.98	-	-
	Defence Services Welfare	1441.00	-	19.41	252.16	328.14	912.04	845.10	50.00
	Total (X) :	485836.57	50439.43	38484.69	33900.51	89460.49	109560.97	60980.33	34607.07
XI.	<u>General Services</u>								
	Jails	985.00	68.34	19.13	69.69	100.00	422.00	422.00	422.00
	Printing & Stationery	601.00	-	15.20	13.77	23.00	22.00	26.10	-
	Public Works	8970.00	1237.58	853.16	1120.31	2549.50	1949.66	3192.10	3142.10
	Other Administration Services (MGSIPA)	885.00	50.00	83.34	434.17	205.00	150.00	205.00	100.00

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1	2	3	4	5	6	7	8	9	10
	Information & Technology	5500.00	276.63	260.70	354.10	700.00	1886.00	3040.10	2100.00
	Excise & Taxation	1000.00	-	1500.00	0.00	0.10	1000.00	0.10	-
	Revenue and Rehabilitation	1770.00	-	-	0.00	-	-	-	-
	Treasury and Accounts	472.00	335.47	-	319.00	-	-	-	-
	Total (XI) :	20183.00	1968.02	2731.53	2311.04	3577.60	5429.66	6885.40	5764.10
	Grand Total (I-XI)	1865700.00	176641.25	158581.21	195593.28	355000.00	355786.00	400000.00	305434.16