

(Rs. Lacs)

**11TH FIVE YEAR PLAN (2007-12) AND ANNUAL PALN -2007-08
SUB-HEAD WISE OUTLAY AND EXPENDITURE**

ANNEXURE- III B

| SN | Sub-Head | 10th Plan (2002-07) | | Annual Plan 2006-07 | | | 11th Plan (2007-12) Approved Outlay | Annual Plan 2007-08 | | | Detail at Page No |
|-----------|--|---------------------|--------------------|---------------------|-----------------|--------------------|-------------------------------------|---------------------|------------------------------|-----------------------------|-------------------|
| | | Approved Outlay | Actual Expenditure | Approved Outlay | Revised Outlay | Actual Expenditure | | Approved Outlay | Capital Content Out of Col.9 | SCSP Component Out of Col.9 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1 | Agriculture & Allied Activities | | | | | | | | | | |
| | Crop Husbandry | 12934.86 | 15359.57 | 5056.70 | 9702.04 | 9633.25 | 76705.55 | 9300.00 | 0.00 | 592.00 | 55-58 |
| | Soil & Water Conservation | 2940.06 | 1275.45 | 370.00 | 725.77 | 492.16 | 2401.00 | 439.62 | 0.00 | 72.40 | 58 |
| | Animal Husbandry | 5260.56 | 477.10 | 911.89 | 319.92 | 295.92 | 11054.65 | 1722.25 | 0.00 | 261.50 | 58-60 |
| | Dairy Development | 2756.56 | 300.00 | 10.00 | 10.00 | 0.00 | 13600.00 | 1719.00 | 0.00 | 200.00 | 60 |
| | Fisheries | 693.90 | 61.74 | 171.00 | 22.00 | 1.00 | 1254.65 | 327.00 | 0.00 | 23.50 | 60-61 |
| | Forestry & Wild Life | 28075.00 | 22926.88 | 7050.10 | 4435.10 | 3876.98 | 14337.50 | 3702.50 | 0.00 | 0.00 | 61-62 |
| | Agricultural Research & Education: | 2000.00 | 248.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62-63 |
| | Agricultural Financial Institutions | 5225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - |
| | Cooperation | 3654.85 | 0.00 | 0.00 | 0.10 | 0.00 | 11560.00 | 2798.50 | 0.00 | 658.75 | 63 |
| | Total (I) : | 63540.79 | 40648.74 | 13569.69 | 15214.93 | 14299.31 | 130913.35 | 20008.87 | 0.00 | 1808.15 | |
| II | Rural Development | | | | | | | | | | 63-66 |
| | Special programme for Rural Development | 6550.00 | 1552.20 | 470.00 | 357.68 | 245.13 | 5725.00 | 940.00 | 37.50 | 300.00 | |
| | Rural Employment | 20175.00 | 9417.41 | 2131.00 | 3969.51 | 3909.01 | 79887.78 | 8487.78 | 4087.78 | 5961.00 | |
| | Other Rural Development Programme. | 30275.00 | 55541.13 | 14905.00 | 24501.07 | 23368.98 | 84690.00 | 12360.00 | 12280.00 | 6509.00 | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Rural Development Fund | 66050.00 | 98619.00 | 10774.00 | 12000.00 | 56461.00 | 80600.00 | 13200.00 | 13200.00 | 4620.00 | 66-67 |
| | NRI Affairs | 3000.00 | 91.80 | 100.00 | 100.00 | 0.00 | 3500.00 | 100.00 | 100.00 | 30.00 | 67 |
| | Total (II) : | 126050.00 | 165221.54 | 28380.00 | 40928.26 | 83984.12 | 254402.78 | 35087.78 | 29705.28 | 17420.00 | |
| III | Special Area Programmes | | | | | | | | | | |
| | Integrated Watershed Development Project(Hills),Punjab. | 13437.36 | 11003.79 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67 |
| | Total (III) : | 13437.36 | 11003.79 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| IV | Irrigation and Flood Control | | | | | | | | | | 67-73 |
| | Major and Medium Irrigation | 159251.00 | 50038.50 | 17381.30 | 14587.56 | 14814.71 | 241750.00 | 33746.80 | 33746.80 | 3087.00 | |
| | Minor Irrigation | 27505.00 | 18730.18 | 7070.20 | 6320.00 | 8414.86 | 87194.00 | 14905.10 | 14280.10 | 1078.00 | |
| | Command Area Development | 15000.00 | 15348.70 | 2300.00 | 2300.00 | 3114.82 | 27944.32 | 8000.00 | 8000.00 | 801.00 | |
| | Flood Control and anti-waterlogging | 59395.28 | 12609.12 | 2472.70 | 2610.95 | 584.86 | 17732.00 | 8348.10 | 6988.10 | 495.00 | |
| | Total (IV) : | 261151.28 | 96726.50 | 29224.20 | 25818.51 | 26929.25 | 374620.32 | 65000.00 | 63015.00 | 5461.00 | |
| V | Energy | | | | | | | | | | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Power | 596365.00 | 508204.34 | 91926.00 | 91926.00 | 180382.54 | 1178815.16 | 105700.00 | 105700.00 | 18081.00 | 73-74 |
| | Non-conventional sources of Energy | 1908.00 | 1197.76 | 336.30 | 336.30 | 436.00 | 114950.00 | 297.00 | 272.00 | 20.00 | 74-75 |
| | Integrated Rural Energy Programme (IREP) | 1600.00 | 595.00 | 175.00 | 50.00 | 0.00 | 1100.00 | 205.00 | 205.00 | 0.00 | 75 |
| | Total (V) : | 599873.00 | 509997.10 | 92437.30 | 92312.30 | 180818.54 | 1294865.16 | 106202.00 | 106177.00 | 18101.00 | |
| VI | Industry and Minerals | | | | | | | | | | 75-76 |
| | Village and Small Industries | 4083.00 | 1094.53 | 33.00 | 544.62 | 529.34 | 48480.00 | 2830.00 | 2810.00 | 0.00 | |
| | Industries(other than Village and Small Industries) | 1500.00 | 15030.55 | 0.00 | 10000.00 | 10000.00 | 0.00 | 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 | |
| | Total (VI) : | 5588.00 | 16125.08 | 33.00 | 10544.62 | 10529.34 | 48480.00 | 2830.00 | 2810.00 | 0.00 | |
| VII | Transport | | | | | | | | | | |
| | Civil Aviation | 350.00 | 96.02 | 88.96 | 1.00 | 0.00 | 20300.00 | 3377.74 | 3377.74 | 0.00 | 76-77 |
| | Roads and Bridges | 85775.00 | 105374.15 | 36775.00 | 33205.00 | 36557.69 | 274010.00 | 60510.30 | 60510.30 | 6050.00 | 77-78 |
| | Road Transport | 3525.00 | 444.83 | 1486.38 | 287.16 | 296.96 | 5870.00 | 760.00 | 410.00 | 0.00 | 78-79 |

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| | | Approved Outlay | Actual Expenditure | Approved Outlay | Revised Outlay | Actual Expenditure | | Approved Outlay | Capital Content Out of Col.9 | SCSP Component Out of Col.9 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | PIDB | 181500.00 | 76912.00 | 33700.00 | 20000.00 | 25035.00 | 134300.00 | 22000.00 | 22000.00 | 2200.00 | 79 |
| | Total (VII) : | 271150.00 | 182827.00 | 72050.34 | 53493.16 | 61889.65 | 434480.00 | 86648.04 | 86298.04 | 8250.00 | |
| VIII | Science, Technology & Environment | | | | | | | | | | |
| | Scientific Research (including S & T) | 3303.00 | 1266.18 | 378.20 | 312.20 | 311.10 | 1137.00 | 565.00 | 450.00 | 0.00 | 79-80 |
| | Ecology & Environment | 572.00 | 28.00 | 2.10 | 2.10 | 0.00 | 19130.00 | 1204.00 | 0.00 | 0.00 | 80 |
| | Information Technology | 5500.00 | 2916.95 | 3040.10 | 250.10 | 238.17 | 9450.00 | 2262.50 | 2262.50 | 0.00 | 80-81 |
| | Total(VIII) : | 9375.00 | 4211.13 | 3420.40 | 564.40 | 549.27 | 29717.00 | 4031.50 | 2712.50 | 0.00 | |
| IX | General Economic Services | | | | | | | | | | |
| A | Secretariat Economic Services | | | | | | | | | | 81-83 |
| a) | State Level Schemes | 2830.00 | 23487.40 | 10970.10 | 32184.60 | 22420.55 | 21440.00 | 15449.00 | 600.00 | 4460.00 | |
| b) | District Level Schemes | | | | | | | | | | |
| | Border Area Development Programme | 5544.00 | 9018.50 | 2802.00 | 2802.00 | 2802.00 | 15000.00 | 3200.00 | 3200.00 | 960.00 | 83 |
| | RSVY (Now replaced with BRGF) | 0.00 | 2250.00 | 1500.00 | 2250.00 | 1500.00 | 2250.00 | 2250.00 | 2250.00 | 650.00 | 83 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Untied Funds. | 5000.00 | 5206.67 | 1000.00 | 1000.00 | 978.75 | 10000.00 | 1000.00 | 1000.00 | 400.00 | 83 |
| | Punjab Nirman Programme | 0.00 | 71868.78 | 30000.00 | 65191.15 | 58076.85 | 2370.32 | 2370.32 | 2370.32 | 1185.00 | 83 |
| | Backward Areas | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - |
| | Total:(b)(District Level) | 11144.00 | 88343.95 | 35302.00 | 71243.15 | 63357.60 | 29620.32 | 8820.32 | 8820.32 | 3195.00 | |
| | District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC &BC, Social Security, Nutrition etc) | ,(290613.00) | ,(181959.74), | ,(56214.39) | ,(70934.09) | ,(65082.89) | ,(456195.55) | ,(62532.05) | ,(5450.50) | ,(38609.40) | - |
| | Total (District Level Schemes) | ,(301757.00), | ,(270303.69), | ,(91516.39), | ,(142177.24), | ,(128440.49), | ,(485815.87), | ,(71352.37), | ,(14270.82), | ,(41804.40), | |
| | Total A (a+b)(State+District) | 13974.00 | 111831.35 | 46272.10 | 103427.75 | 85778.15 | 51060.32 | 24269.32 | 9420.32 | 7655.00 | |
| B | Others | | | | | | | | | | |
| | Tourism | 356.00 | 763.01 | 505.35 | 512.57 | 512.37 | 10642.25 | 1825.00 | 1745.00 | 0.00 | 83-85 |
| | Census Survey and Statistics | 520.00 | 521.54 | 115.60 | 168.03 | 140.77 | 5.00 | 1.00 | 0.00 | 0.00 | 85 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Civil Supplies | 140.00 | 46.00 | 22.00 | 11.10 | 10.77 | 615.00 | 111.00 | 0.00 | 0.00 | 85-86 |
| | Programme Implementation | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - |
| | Total (B) : | 1041.00 | 1330.55 | 642.95 | 691.70 | 663.91 | 11262.25 | 1937.00 | 1745.00 | 0.00 | |
| | Total IX(A+B) General Economic Services) | 15015.00 | 113161.90 | 46915.05 | 104119.45 | 86442.06 | 62322.57 | 26206.32 | 11165.32 | 7655.00 | |
| X | Social Services | | | | | | | | | | |
| | General Education | 141089.77 | 54097.14 | 24095.92 | 23124.26 | 17277.92 | 187291.19 | 37334.39 | 15160.00 | 19410.45 | 86-90 |
| | Technical Education | 6688.00 | 1400.82 | 457.33 | 334.30 | 238.04 | 12025.00 | 2655.00 | 2655.00 | 606.25 | 90-91 |
| | Sports & Youth Services | 5512.15 | 1920.13 | 801.93 | 495.36 | 514.43 | 6350.00 | 1460.10 | 200.00 | 465.00 | 91-92 |
| | Art & Culture | 6606.15 | 6378.11 | 725.95 | 667.42 | 563.08 | 4360.00 | 883.50 | 310.00 | 0.00 | 92-94 |
| | Medical and Public Health | 53080.75 | 16385.51 | 5019.10 | 716.25 | 549.58 | 72056.02 | 10321.53 | 7522.00 | 2612.10 | 94-98 |
| | Water Supply & Sanitation | (88851.69) | (54544.55) | (19055.70) | (11259.71) | (13994.50) | (223404.10) | (27903.30) | (27903.30) | (9904.45) | 98-100 |
| | (i) Urban Water Supply | 29214.00 | 7865.34 | 3925.30 | 1111.51 | 2641.24 | 16391.10 | 1201.20 | 1201.20 | 50.00 | 98-99 |
| | (ii) Rural Water Supply | 59637.69 | 46679.21 | 15130.40 | 10148.20 | 11353.26 | 207013.00 | 26702.10 | 26702.10 | 9854.45 | 99-100 |
| | Housing (including Police Housing) | 10766.87 | 21870.81 | 776.98 | 14961.95 | 14960.68 | 38771.77 | 1016.00 | 1016.00 | 140.00 | 100-101 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Urban Development (including State Capital Projects) | 10870.00 | 25783.68 | 7628.10 | 11395.75 | 6225.59 | 73298.00 | 12557.10 | 12557.10 | 3382.00 | 101-102 |
| | Information & Publicity | 520.00 | 1509.60 | 243.60 | 743.60 | 605.18 | 10000.00 | 1000.00 | 0.00 | 93.40 | 102-103 |
| | Welfare of SCs.,STs. & OBCs. | 33773.19 | 20721.31 | 6565.80 | 8370.07 | 8360.19 | 81823.10 | 11820.30 | 1000.50 | 10750.30 | 103-108 |
| | Social Security & Welfare | 120000.00 | 114645.81 | 37125.45 | 41988.68 | 37616.21 | 302780.10 | 42300.24 | 25.00 | 22367.40 | 108-111 |
| | Nutrition | 5000.00 | 9445.27 | 5995.66 | 5336.51 | 4581.86 | 32859.85 | 5946.00 | 0.00 | 4162.00 | 111-112 |
| | Labour & Labour Welfare | | | | | | | | | | |
| | (i)Labour | 397.00 | 4.40 | 31.90 | 0.10 | 0.00 | 405.00 | 95.00 | 0.00 | 6.25 | 112 |
| | (ii)Employment Generation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10000.00 | 1500.00 | 500.00 | 0.00 | 112-113 |
| | (iii)Industrial Training | 1240.00 | 87.70 | 6.20 | 115.98 | 24.76 | 6153.00 | 1345.10 | 1137.75 | 385.25 | 113-114 |
| | Defence Services Welfare | 1441.00 | 2419.25 | 845.10 | 1227.25 | 1063.64 | 3265.00 | 610.10 | 50.00 | 20.00 | 114-115 |
| | Total (X) : | 485836.57 | 331214.09 | 109374.72 | 120737.19 | 106575.66 | 1064842.13 | 158747.66 | 70036.65 | 74304.85 | |
| XI | General Services | | | | | | | | | | |
| | Public Works | 8970.00 | 6409.76 | 3192.10 | 3706.52 | 2406.28 | 0.00 | 0.00 | 0.00 | 0.00 | 115-116 |
| | Home Affairs & Justice | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21103.00 | 4447.63 | 4284.00 | 0.00 | 116-117 |
| | Jails | 985.00 | 159.78 | 422.00 | 50.00 | 0.00 | 1000.00 | 50.00 | 50.00 | 0.00 | 117 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Hospitality | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 150.00 | 150.00 | 0.00 | 117 |
| | Vigilance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 200.00 | 200.00 | 0.00 | 118 |
| | Printing & Stationery | 601.00 | 71.39 | 26.10 | 24.40 | 23.29 | 481.24 | 155.20 | 155.00 | 0.00 | 118 |
| | Other Administration Services (MGSIPA) | 885.00 | 1182.01 | 205.00 | 505.00 | 489.50 | 1865.08 | 360.00 | 250.00 | 0.00 | 118-119 |
| | Excise & Taxation | 1000.00 | 2460.00 | 0.10 | 500.00 | 0.00 | 3200.00 | 100.00 | 100.00 | 0.00 | 119 |
| | Revenue & Rehabilitation | 1770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7507.37 | 875.00 | 875.00 | 0.00 | 119-120 |
| | Treasury and Accounts | 472.00 | 900.93 | 0.00 | 246.46 | 246.46 | 0.00 | 0.00 | 0.00 | 0.00 | 120 |
| | Total (XI) : | 14683.00 | 11183.87 | 3845.30 | 5032.38 | 3165.53 | 36756.69 | 6337.83 | 6064.00 | 0.00 | |
| | Grand Total (I-XI) | 1865700.00 | 1482320.74 | 400000.00 | 468765.20 | 575182.73 | 3731400.00 | 511100.00 | 377983.79 | 133000.00 | |