

(Rs. lakh)

ANNUAL PLAN 2006-07
SUB-HEAD WISE OUTLAY AND EXPENDITURE

SN.	Sector/Sub-head	Annual Plan 2006-07		Expenditure upto 31/12/06	%age w.r.t Approved Outlay	%age w.r.t Revised Outlay
		Approved Outlay	Revised Outlay			
1	2	3	4	5	6	7
I.	Agriculture & Allied Activities					
	Crop Husbandry	5056.70	5747.62	5638.98	111.52	98.11
	Soil & Water Conservation	370.00	725.77	480.91	129.98	66.26
	Animal Husbandry	911.89	220.02	130.40	14.30	59.27
	Dairy Development	10.00	10.00	0.00	0.00	0.00
	Fisheries	171.00	22.00	1.00	0.58	4.55
	Forestry & Wild Life	7050.10	4435.10	2359.16	33.46	53.19
	Agricultural Research & Education	0.00	0.00	0.00	0.00	0.00
	Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00
	Cooperation	0.00	0.10	0.00	0.00	0.00
	Total (I) :	13569.69	11160.61	8610.45	63.45	77.15
II.	Rural Development					
	Special programme for Rural Development	470.00	357.68	245.18	52.17	68.55
	Rural Employment	2131.00	3969.51	4121.10	193.39	103.82
	Other Rural Development Programme.	14905.00	24001.07	15607.33	104.71	65.03
	Rural Development Fund	10774.00	12000.00	46601.00	284.17	388.34

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1	2	3	4	5	6	7
	NRI Affairs	100.00	100.00	0.00	0.00	0.00
	Total (II) :	28380.00	40428.26	66574.61	234.58	164.67
III.	Special Area Programmes					
	Integrated Watershed Development Project(Hills),Punjab.	750.00	0.00	0.00	0.00	0.00
	Total (III) :	750.00	0.00	0.00	0.00	0.00
IV.	Irrigation and Flood Control					
	Major and Medium Irrigation	17381.30	14587.56	10588.42	60.92	72.59
	Minor Irrigation	7070.20	5750.00	4609.21	65.19	80.16
	Command Area Development	2300.00	2300.00	1898.36	82.54	82.54
	Flood Control and anti-waterlogging	2472.70	2610.95	930.15	37.62	35.62
	Total (IV) :	29224.20	25248.51	18026.14	61.68	71.39
V.	Energy					
	Power	91926.00	91926.00	121229.60	131.88	131.88
	Non-conventional sources of Energy	336.30	336.30	416.00	123.70	123.70
	Integrated Rural Energy Programme (IREP)	175.00	50.00	0.00	0.00	0.00
	Total (V) :	92437.30	92312.30	121645.60	131.60	131.78

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VI.	Industry and Minerals					
	Village and Small Industries	33.00	519.72	3.90	11.82	0.75
	Industries(other than Village and Small Industries)	0.00	10000.00	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00
	Total (VI) :	33.00	10519.72	3.90	11.82	0.04
VII.	Transport					
	Civil Aviation	88.96	1.00	0.00	0.00	0.00
	Roads and Bridges	36775.00	27880.50	17275.12	46.98	61.96
	Road Transport	1486.38	287.16	294.10	19.79	102.42
	P.I.D.B	33700.00	20000.00	19883.00	59.00	99.42
	Total (VII) :	72050.34	48168.66	37452.22	51.98	77.75
VIII	Science, Technology and Environment					
	Scientific Research (including S & T)	378.20	312.20	93.30	24.67	29.88
	Ecology & Environment	2.10	2.10	0.00	0.00	0.00
	Total(VIII) :	380.30	314.30	93.30	24.53	29.69

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IX.	General Economic Services					
	Secretariat Economic Services	,(60472.10),	,(103427.75),	,(84472.29)	,(179.26),	72.18
(i)	State Level	25170.10	32184.60	14783.99	58.74	45.93
(ii)	District Level (Earmarked)	,(35302.00),	,(71243.15),	,(69688.30),	,(197.45),	,(102.56),
	(i) Punjab Nirman Programme	30000.00	65191.15	65162.21	217.21	99.96
	ii) Un-tied Funds.	1000.00	1000.00	951.25	95.13	95.13
	iii) R.S.V.Y	1500.00	2250.00	1500.00	100.00	66.67
	iv) Boder Area Development Prog.	2802.00	2802.00	2074.84	74.05	74.05
	Tourism	505.35	102.10	101.70	20.12	99.61
	Census Survey and Statistics	115.60	168.03	43.81	37.90	26.07
	Civil Supplies	22.00	11.10	4.94	22.45	44.50
	Other General Economic Services(Programme Implementation)	0.00	0.00	0.00	0.00	0.00
	Total (IX) :	61115.05	103708.98	84622.74	138.46	81.60
X.	Social Services					
	General Education	24095.92	21824.26	13425.35	55.72	61.52
	Technical Education	457.33	334.30	97.03	21.22	29.02

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	Sports & Youth Services	801.93	495.36	447.68	55.83	90.37
	Art & Culture	725.95	667.42	503.04	69.29	75.37
	Medical and Public Health	5019.10	716.25	101.48	2.02	14.17
	Water Supply & Sanitation	,(19055.70)	,(11381.39),	,(6659.69),	,(34.95)	,(58.51),
	i) Urban Water Supply	3925.30	1111.51	1111.11	28.31	99.96
	ii) Rural Water Supply	15130.40	10269.88	5548.58	36.67	54.03
	Housing (including Police Housing)	776.98	14961.95	1215.77	156.47	8.13
	Urban Development (including state Capital Projects)	7628.10	11395.75	3636.04	47.67	31.91
	Information & Publicity	243.60	743.60	371.80	152.63	50.00
	Welfare of SCs.,STs. & OBCs.	6565.80	8370.07	7515.49	114.46	89.79
	Labour & Labour Welfare:	,(38.10)	,(31.08),	(-)	0.00	0.00
	(I)Labour & Employment	31.90	0.10	0.00	0.00	0.00
	(ii)Industrial Training	6.20	30.98	0.00	0.00	0.00
	Social Security & Welfare	37125.45	41988.68	26785.34	72.15	63.79
	Nutrition	5995.66	5336.51	4435.37	73.98	83.11

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1	2	3	4	5	6	7
	Defence Services Welfare	845.10	1227.25	106.79	12.64	8.70
	Total (X) :	109374.72	119473.87	65300.87	59.70	54.66
XI.	General Services					
	Jails	422.00	50.00	0.00	0.00	0.00
	Printing & Stationery	26.10	24.40	11.45	43.87	46.93
	Public Works	3192.10	2610.51	2375.70	74.42	91.01
	Other Administration Services (MGSIPA)	205.00	505.00	10.97	5.35	2.17
	Information & Technology	3040.10	128.42	74.67	2.46	58.15
	Excise & Taxation	0.10	100.00	0.00	0.00	0.00
	Revenue and Rehabilitation	0.00	0.00	0.00	0.00	0.00
	Treasury and Accounts	0.00	246.46	0.00	0.00	0.00
	Total (XI) :	6885.40	3664.79	2472.79	35.91	67.47
	Grand Total (I-XI)	414200.00	455000.00	404802.62	97.73	88.97