

(Rs. lacs)

ANNUAL PLAN 2006-07
STATEMENT - I
Sector-wise Outlay and Expenditure

SN	Sector	Annual Plan 2006-07		
		Approved Outlay	Expenditure upto 30/9/2006	%age of Col.4 to Col.3
1	2	3	4	5
I.	Agriculture & Allied Activities	13569.69	1783.88	13.15
II	Rural Development	28380.00	38405.21	135.32
III	Special Area Programmes	750.00	0.00	0.00
IV	Irrigation and Flood Control	29224.20	9777.13	33.46
V	Energy	92437.30	75349.39	81.51
VI	Industry and Minerals	33.00	3.76	11.39
VII	Transport	72050.34	26249.17	36.43
VIII	Science, Technology and Environment	380.30	80.00	21.04
IX	General Economic Services	46915.05	38610.61	82.30
X.	Social Services	109374.72	45182.26	41.31
XI	General Services	6885.40	1135.34	16.49
	Total	400000.00	236576.75	59.14

(Rs. lacs)

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

SN	Sector/Sub-head	Annual Plan 2006-07 Approved Outlay	Expenditure upto 30/09/06	%age of Col.4 to Col.3)
1	2	3	4	5
I.	<u>Agriculture & Allied Activities</u>			
	Crop Husbandry	5056.70	532.88	10.54
	Soil & Water Conservation	370.00	48.91	13.22
	Animal Husbandry	911.89	25.00	2.74
	Dairy Development	10.00	0.00	0.00
	Fisheries	171.00	0.00	0.00
	Forestry & Wild Life	7050.10	1177.09	16.70
	Agricultural Research & Education	0.00	0.00	0.00
	Agricultural Financial Institutions	0.00	0.00	0.00
	Cooperation	0.00	0.00	0.00
	Total (I) :	13569.69	1783.88	13.15
II.	<u>Rural Development</u>			
	Special programme for Rural Development	470.00	274.26	58.35
	Rural Employment	2131.00	889.88	41.76
	Other Rural Development Programme.	14905.00	6624.07	44.44
	Rural Development Funds	10774.00	30617.00	284.17
	NRI Affairs	100.00	0.00	0.00
	Total (II) :	28380.00	38405.21	135.32
III.	<u>Special Area Programmes</u>			

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Sub-Head wise Outlay and Expenditure

SN	Sector/Sub-head	Annual Plan 2006-07 Approved Outlay	Expenditure upto 30/09/06	%age of Col.4 to Col.3)
1	2	3	4	5
	Integrated Watershed Development Project(Hills),Punjab.	750.00	0.00	0.00
	Total (III) :	750.00	0.00	0.00
IV.	<u>Irrigation and Flood Control</u>			
	Major and Medium Irrigation	17381.30	6646.28	38.24
	Minor Irrigation	7070.20	1832.35	25.92
	Command Area Development	2300.00	1020.58	44.37
	Flood Control and anti-waterlogging	2472.70	277.92	11.24
	Total (IV) :	29224.20	9777.13	33.46
V.	<u>Energy</u>			
	Power	91926.00	74933.39	81.51
	Non-conventional sources of Energy	336.30	416.00	123.70
	Integrated Rural Energy Programme (IREP)	175.00	0.00	0.00
	Total (V) :	92437.30	75349.39	81.51
VI.	<u>Industry and Minerals</u>			
	Village and Small Industries	33.00	3.76	11.39
	Industries(other than Village and Small Industries)	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00
	Total (VI) :	33.00	3.76	11.39

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1	2	3	4	5
VII.	<u>Transport</u>			
	Civil Aviation	88.96	0.00	0.00
	Roads and Bridges	36775.00	12861.17	34.97
	Road Transport	1486.38	0.00	0.00
	P.I.D.B	33700.00	13388.00	39.73
	Total (VII) :	72050.34	26249.17	36.43
VIII.	<u>Science, Technology and Environment</u>			
	Scientific Research (including S & T)	378.20	80.00	21.15
	Ecology & Environment	2.10	0.00	0.00
	Total(VIII) :	380.30	80.00	21.04
IX.	<u>General Economic Services</u>			
	Secretariat Economic Services	,(46272.10),	,(38568.46)	,(83.35),
(i)	State Level	10970.10	2538.45	23.14
(ii)	District Level (Earmarked)	,(35302.00),	,(36030.01),	,(102.06),
	(i) Punjab Nirman Programme	30000.00	33357.68	111.19
	ii) Un-tied Funds.	1000.00	762.00	76.20
	iii) R.S.V.Y	1500.00	750.00	50.00
	iv) Boder Area Development Prog.	2802.00	1160.33	41.41

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SN	Sector/Sub-head	Annual Plan 2006-07 Approved Outlay	Expenditure upto 30/09/06	%age of Col.4 to Col.3)
1	2	3	4	5
	Tourism	505.35	11.53	2.28
	Census Survey and Statistics	115.60	25.68	22.21
	Civil Supplies	22.00	4.94	22.45
	Other General Economic Services(Programme Implementation)	0.00	0.00	0.00
	Total (IX) :	46915.05	38610.61	82.30
X.	<u>Social Services</u>			
	General Education	24095.92	8741.50	36.28
	Technical Education	457.33	62.70	13.71
	Sports & Youth Services	801.93	172.96	21.57
	Art & Culture	725.95	210.26	28.96
	Medical and Public Health	5019.10	0.00	0.00
	Water Supply & Sanitation	,(19055.70)	,(7209.96),	0.00
	i) Urban Water Supply	3925.30	1401.80	35.71
	ii) Rural Water Supply	15130.40	5808.16	38.39
	Housing (including Police Housing)	776.98	905.72	116.57
	Urban Development (including state Capital Projects)	7628.10	180.79	2.37
	Information & Publicity	243.60	72.58	29.79
	Welfare of SCs.,STs. & OBCs.	6565.80	4461.88	67.96

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1	2	3	4	5
	Labour & Labour Welfare:	,(50.80)	(-)	0.00
	(I)Labour & Employment	31.90	-	0.00
	(ii)Industrial Training	6.20	0.00	0.00
	Social Security & Welfare	37125.45	19356.74	52.14
	Nutrition	5995.66	3607.72	60.17
	Defence Services Welfare	845.10	199.45	23.60
	Total (X) :	109374.72	45182.26	41.31
XI.	<u>General Services</u>			
	Jails	422.00	0.00	0.00
	Printing & Stationery	26.10	11.45	43.87
	Public Works	3192.10	982.67	30.78
	Other Administration Services (MGSIPA)	205.00	63.48	30.97
	Information & Technology	3040.10	77.74	2.56
	Excise & Taxation	0.10	0.00	0.00
	Revenue and Rehabilitation	0.00	0.00	0.00
	Treasury and Accounts	0.00	0.00	0.00
	Total (XI) :	6885.40	1135.34	16.49
	Grand Total (I-XI)	400000.00	236576.75	59.14