

FINANCIAL PERFORMANCE OF CHANDIGARH DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Minor Irrigation	200.00	70.00	70.00	20.00	120.00	120.00	114.79
	3. Command Area Development (Including AIBP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Flood Control (includes flood protection works)	0.00	0.00	0.00	54.62	0.00	0.00	0.00
	TOTAL - IV	200.00	70.00	70.00	74.62	120.00	120.00	114.79
V.	<u>Energy</u>							
	1. Power	10894.00	1566.35	1566.35	1652.41	1960.00	1960.00	1960.00
	2. Non-conventional Sources of Energy	48.00	13.00	13.00	13.60	50.00	50.00	30.53
	TOTAL - V	10942.00	1579.35	1579.35	1666.01	2010.00	2010.00	1990.53
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	190.00	52.00	52.00	0.00	0.00	0.00	0.00
	2. Other Industries (Other than VSI)	0.00	0.00	0.00	0.00	47.00	47.00	33.87
	4. Minerals	0.00	0.00	0.00	45.70	0.00	0.00	0.00
	TOTAL - (VI)	190.00	52.00	52.00	45.70	47.00	47.00	33.87
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	300.00	50.00	50.00	90.00	281.00	281.00	384.83
	4. Roads Transport	4180.00	453.00	453.00	357.23	304.00	304.00	209.80
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	140.00	18.00	18.00	15.40	18.00	18.00	12.19
	TOTAL - (VII)	4620.00	521.00	521.00	462.63	603.00	603.00	606.82
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	56.88
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	60.00	15.00	15.00	13.24	14.00	14.00	15.24
	2. Ecology & Environment	270.00	44.00	44.00	23.41	44.00	44.00	34.36
	TOTAL - (IX)	330.00	59.00	59.00	36.65	58.00	58.00	49.60
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	10.00	2.00	2.00	0.00	2.00	2.00	2.00
	2. Tourism	302.00	58.00	58.00	58.00	55.00	55.00	137.00
	3. Census, Surveys & Statistics	10.00	1.00	1.00	0.00	1.00	1.00	0.00
	4. Civil Supplies	528.00	106.00	106.00	79.73	75.00	75.00	52.04

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
IV.	<u>Irrigation & Flood Control</u>									
	1. Major and Medium Irrigation	154.00	154.00	0.00	435.00	435.00	0.00	0.00	0.00	0.00
	2. Minor Irrigation			154.00	0.00	0.00	419.00	205.00	205.00	224.99
	3. Command Area Development (Including AIBP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Flood Control (includes flood protection works)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - IV	154.00	154.00	154.00	435.00	435.00	419.00	205.00	205.00	224.99
V.	<u>Energy</u>									
	1. Power	1995.00	1995.00	1994.90	2864.00	2864.00	2164.95	1916.00	1916.00	2085.00
	2. Non-conventional Sources of Energy	27.00	27.00	21.49	23.00	23.00	13.18	23.00	23.00	20.97
	TOTAL - V	2022.00	2022.00	2016.39	2887.00	2887.00	2178.13	1939.00	1939.00	2105.97
VI.	<u>Industry & Minerals</u>									
	1. Village & Small Industries	44.00	44.00	0.00	0.00	0.00	45.82	0.00	0.00	0.00
	2. Other Industries (Other than VSI)	0.00	0.00	0.00	50.00	50.00	0.00	69.00	69.00	58.38
	4. Minerals			44.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VI)	44.00	44.00	44.00	50.00	50.00	45.82	69.00	69.00	58.38
VII.	<u>Transport</u>									
	1. Ports & Light Houses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	404.00	404.00	275.12	399.00	399.00	110.00	357.00	357.00	200.00
	4. Roads Transport	537.00	537.00	609.03	260.00	260.00	310.69	262.00	262.00	1182.26
	5. Inland Water Transport			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	14.00	14.00	14.39	16.00	16.00	13.24	20.00	20.00	15.06
	TOTAL - (VII)	955.00	955.00	898.54	675.00	675.00	433.93	639.00	639.00	1397.32
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	436.00	436.00	0.00
IX.	<u>Science, Technology & Environment</u>									
	1. Scientific Research	13.00	13.00	13.14	38.00	38.00	286.23	50.00	50.00	643.54
	2. Ecology & Environment	96.00	96.00	44.82	54.00	54.00	37.05	85.00	85.00	58.18
	TOTAL - (IX)	109.00	109.00	57.96	92.00	92.00	323.28	135.00	135.00	701.72
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services	1.00	1.00	105.29	2.00	2.00	0.00	1.00	1.00	1.00
	2. Tourism	73.00	73.00	72.69	186.00	186.00	215.77	60.00	60.00	134.99
	3. Census, Surveys & Statistics	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	4. Civil Supplies	66.00	66.00	47.66	62.00	62.00	52.84	65.00	65.00	56.45

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	50.00	10.00	10.00	0.00	10.00	10.00	0.00
	c) Others	1065.00	58.00	58.00	101.97	58.00	58.00	0.00
	TOTAL - (X)	1965.00	235.00	235.00	239.70	201.00	201.00	191.04
XI.	Social Services							
	1. General Education	7065.00	920.00	920.00	940.57	1473.00	1473.00	1329.27
	2. Technical Education	3512.00	395.00	395.00	372.11	508.00	508.00	530.08
	3. Sports & Youth Services	1058.00	258.00	258.00	223.92	267.00	267.00	212.97
	4. Art & Culture	1234.00	371.00	371.00	379.85	268.00	268.00	192.70
	Sub-Total (Education)	12869.00	1944.00	1944.00	1916.45	2516.00	2516.00	2265.02
	5. Medical & Public Health	22426.00	3803.65	3803.65	3944.93	3111.00	3111.00	3546.75
	6. Water Supply & Sanitation	6393.00	1154.00	1154.00	1154.00	1271.00	1271.00	1887.16
	7. Housing (incl. Police Housing)	3750.00	615.00	615.00	546.02	494.00	494.00	568.82
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	30344.25	4366.00	4366.00	4731.60	4386.00	4386.00	4293.28
	9. Information & Publicity	50.00	10.00	10.00	11.99	10.00	10.00	9.10
	10. Welfare of SCs, STs & OBCs	466.00	93.00	93.00	85.89	95.00	95.00	89.58
	11. Labour & Employment	152.25	33.00	33.00	75.47	68.00	68.00	38.09
	12. Social Security & Social Welfare	610.00	216.00	216.00	112.66	375.00	375.00	182.80
	13. Nutrition	35.00	247.00	247.00	140.50	247.00	247.00	236.16
	14. Other Social Services.	49.00	16.00	16.00	9.30	12.00	12.00	11.59
	TOTAL - (XI)	77144.50	12497.65	12497.65	12728.81	12585.00	12585.00	13128.35
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	5.00	5.00	0.00
	(b) Others	1559.00	535.00	535.00	515.63	541.00	541.00	171.50
	TOTAL - (XII)	1559.00	535.00	535.00	515.63	546.00	546.00	171.50
	GRAND TOTAL	100000.00	16542.00	16542.00	16538.41	16800.00	16800.00	16779.18

updated on 19th September, 2012

* : Revision not sought by UT; approved Outlay taken.

\$: Sectoral break-up not yet finalised.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	10.00	10.00	0.00	6.00	6.00	0.00	9.00	9.00	0.00
	c) Others	105.00	105.00	0.00	114.00	114.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	256.00	256.00	225.64	371.00	371.00	268.61	136.00	136.00	192.44
XI.	Social Services									
	1. General Education	1693.00	1693.00	1635.92	1873.00	1873.00	1644.23	1929.00	1929.00	2093.21
	2. Technical Education	603.00	603.00	659.33	497.00	497.00	556.06	627.00	627.00	865.13
	3. Sports & Youth Services	279.00	279.00	260.06	263.00	263.00	599.55	357.00	357.00	672.32
	4. Art & Culture	203.00	203.00	192.03	202.00	202.00	196.65	353.00	353.00	184.49
	Sub-Total (Education)	2778.00	2778.00	2747.34	2835.00	2835.00	2996.49	3266.00	3266.00	3815.15
	5. Medical & Public Health	3477.00	3477.00	3355.33	3392.00	3392.00	2983.27	3587.00	3587.00	3340.39
	6. Water Supply & Sanitation	3254.00	3254.00	3301.97	1469.00	1469.00	1462.00	1458.00	1458.00	1464.00
	7. Housing (incl. Police Housing)	845.00	845.00	966.89	715.00	715.00	1056.22	740.00	740.00	1294.20
	(I) Indira Awaas Yojana (IAY)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Urban Development			3415.06	5301.00	5301.00	5775.52	7166.00	7166.00	7871.31
	(incl. State Capital Projects & slum Area Development)	3390.00	3390.00	0.00						
	9. Information & Publicity	10.00	10.00	7.39	10.00	10.00	8.73	18.00	18.00	24.00
	10. Welfare of SCs, STs & OBCs	95.00	95.00	93.80	86.00	86.00	84.95	86.00	86.00	96.04
	11. Labour & Employment	40.00	40.00	33.53	36.00	36.00	39.14	72.00	72.00	54.07
	12. Social Security & Social Welfare	172.70	172.70	210.59	400.00	400.00	123.86	410.00	410.00	141.16
	13. Nutrition	245.00	245.00	301.83	170.00	170.00	251.64	221.00	221.00	410.98
	14. Other Social Services.	13.30	13.30	12.07	13.00	13.00	175.24	12.00	12.00	234.94
	TOTAL - (XI)	14320.00	14320.00	14445.80	14427.00	14427.00	14957.06	17036.00	17036.00	18746.24
XII.	General Services									
	1. Jails			0.00	610.00	610.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works			0.00	0.00	0.00	0.00	10.00	10.00	0.00
	4. Other Administrative Services :									
	(a) Training			0.00	0.00	0.00	0.00	14.00	14.00	0.00
	(b) Others	196.00	196.00	185.42	0.00	0.00	590.76	251.00	251.00	261.79
	TOTAL - (XII)	196.00	196.00	186.42	610.00	610.00	590.76	275.00	275.00	261.79
	GRAND TOTAL	18700.00	18700.00	18529.84	20143.00	20143.00	19782.88	21666.00	21666.00	24922.65

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updated on 19th September, 2012