

FINANCIAL PERFORMANCE OF PUNJAB 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.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	12935.00	1045.00	1045.00	2980.85	1130.00	537.60	202.77
	2. Horticulture				0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	2940.00	546.00	546.00	0.00	948.00	507.93	39.75
	4. Animal Husbandry	5261.00	303.00	303.00	33.33	284.00	214.82	60.00
	5. Dairy Development	2756.00	300.00	300.00	300.00	300.00	0.00	0.00
	6. Fisheries	694.00	27.00	27.00	21.07	27.00	23.80	3.67
	7. Forestry & Wildlife	28075.00	9458.00	9458.00	4319.89	8298.00	8298.40	6236.09
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	2000.00	0.00	0.00	0.00	300.00	300.00	0.00
	11. Agricultural Financial Institutions	5225.00	0.00	0.00	0.00	100.00	100.00	0.00
	12. Cooperation	3655.00	705.00	705.00	0.00	693.00	200.00	0.00
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	63541.00	12384.00	12384.00	7655.14	12080.00	10182.55	6542.28
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	1600.00	310.00	310.00	220.00	290.00	250.00	0.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnjayanti Gram Swarozgar Yojana (SGSY)		1260.00	1260.00	0.00	550.00	0.00	0.00
	(f) DRDA Administration			0.00	0.00	0.00	0.00	0.00
	(g) Others	6550.00	0.00	0.00	417.57	260.00	310.32	291.51
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	0.00	0.00	0.00
	(b) Others	20175.00	3919.00	3919.00	1309.86	0.00	2664.57	1863.26
	3. <u>Land Reforms</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	99325.00	0.00	0.00	0.00	22588.00	0.00	0.00
	(b) Other Programmes of Rural Development		22387.00	22387.00	4844.61	14567.00	23668.65	11643.27
	TOTAL - II	127650.00	27876.00	27876.00	6792.04	38255.00	26893.54	13798.04
III.	<u>Special Areas Programmes</u>	13437.00	6637.00	6637.00	3491.00	6012.00	3309.75	2708.74

(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.
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	2293.21	1172.66	371.62	3368.00	3368.00	2171.08	5056.70	5056.70	9633.25
	2. Horticulture			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	748.85	469.70	50.00	458.53	458.53	693.54	370.00	370.00	492.16
	4. Animal Husbandry	1198.52	326.98	0.00	1034.00	1034.00	87.85	911.89	911.89	295.92
	5. Dairy Development	707.95	334.00	0.00	575.00	575.00	0.00	10.00	10.00	0.00
	6. Fisheries	177.00	17.67	0.00	141.13	141.13	36.00	171.00	171.00	1.00
	7. Forestry & Wildlife	7833.33	6525.15	4733.61	8160.77	8160.77	3760.30	7050.10	7050.10	3876.98
	8. Plantations			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	300.00	101.00	0.00	250.00	250.00	248.00	0.00	0.00	0.00
	11. Agricultural Financial Institutions	2194.50	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	12. Cooperation	925.69	325.59	0.00	279.85	279.85	0.00	0.00	0.00	0.00
	13. <u>Other Agricultural Programmes :</u>									
	(a) Agriculture marketing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	16379.05	9273.75	5155.23	14268.28	14268.28	6996.77	13569.69	13569.69	14299.31
II.	<u>Rural Development</u>									
	1. <u>Special Programme for Rural Development :</u>									
	(a) Drought Prone Area Programme (DPAP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	415.00	390.00	0.00	335.00	335.00	0.00	175.00	175.00	0.00
	(d) Integrated Wasteland Development Projects			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(f) DRDA Administration			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Others	860.00	860.00		860.00	860.00	597.99	150.00	150.00	245.13
	2. <u>Rural Employment</u>									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1900.00	1900.00	0.00	1700.00	1700.00	0.00	0.00	0.00	0.00
	(b) Others	444.00		60.67	0.00	0.00	2274.61	631.00	631.00	3909.01
	3. <u>Land Reforms</u>			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. <u>Other Rural Development Programmes</u>									
	(a) Community Development & Panchayats	14633.20	16002.16	0.00	10238.50	10238.50	0.00	0.00	0.00	0.00
	(b) Other Programmes of Rural Development	13586.00	12709.00	25879.49	12244.00	12244.00	31554.65	19779.00	19779.00	79829.98
	TOTAL - II	31838.20	31861.16	25940.16	25377.50	25377.50	34427.25	20735.00	20735.00	83984.12
III.	<u>Special Areas Programmes</u>	4900.58	4900.58	4006.00	2660.00	2660.00	798.05	750.00	750.00	0.00

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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.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	159251.00	17587.00	17587.00	12557.09	16025.00	7356.38	3611.31
	2. Minor Irrigation	27505.00	2701.00	2701.00	3130.36	3360.00	2350.00	1551.84
	3. Command Area Development (Including AIBP)	15000.00	2990.00	2990.00	3463.32	2400.00	1800.00	3186.23
	4. Flood Control (includes flood protection works)	59395.00	8907.00	8907.00	3874.41	4800.00	3012.54	2176.22
	TOTAL - IV	261151.00	32185.00	32185.00	23025.18	26585.00	14518.92	10525.60
V.	<u>Energy</u>							
	1. Power	596365.00	78269.00	78269.00	53278.31	57600.00	62644.00	52876.33
	2. Non-conventional Sources of Energy	1908.00	321.00	321.00	355.76	470.00	363.00	0.00
	TOTAL - V	598273.00	78590.00	78590.00	53634.07	58070.00	63007.00	52876.33
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	4083.00	89.00	89.00	22.32	5242.00	8.08	7.58
	2. Other Industries (Other than VSI)	1500.00	11.00	11.00	0.00	23.00	0.00	0.00
	4. Minerals	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VI)	5588.00	100.00	100.00	22.32	5265.00	8.08	7.58
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	350.00	0.00	0.00	0.00	97.00	97.00	96.02
	3. Roads and Bridges	85775.00	19043.00	19043.00	13457.00	19677.00	20177.00	12973.55
	4. Roads Transport	3525.00	0.00	0.00	31.11	1.00	1.00	0.79
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	181500.00	33000.00	33000.00	12561.00	34000.00	20000.00	15000.00
	TOTAL - (VII)	271150.00	52043.00	52043.00	26049.11	53775.00	40275.00	28070.36
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	3303.00	263.00	263.00	51.08	230.00	428.00	20.00
	2. Ecology & Environment	572.00	23.00	23.00	22.00	20.00	7.00	0.00
	TOTAL - (IX)	3875.00	286.00	286.00	73.08	250.00	435.00	20.00
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	3430.00	290.00	290.00	210.00	807.00	396.80	2719.81
	2. Tourism	356.00	85.00	85.00	156.28	12.00	12.00	12.00
	3. Census, Surveys & Statistics	520.00	126.00	126.00	110.00	127.00	110.00	75.57
	4. Civil Supplies	140.00	8.00	8.00	7.58	9.00	9.00	8.68

(Rs. Lakhs)										
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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
IV.	<u>Irrigation & Flood Control</u>									
	1. Major and Medium Irrigation	8530.01	10932.62	7939.48	11232.00	11232.00	11115.91	17381.30	17381.30	14814.71
	2. Minor Irrigation	2435.00	2297.00	1721.31	6245.00	6245.00	3677.80	7070.20	7070.20	8414.86
	3. Command Area Development (Including AIBP)	1750.00	2580.00	2456.65	1400.00	1400.00	3127.68	2300.00	2300.00	3114.82
	4. Flood Control (includes flood protection works)	2720.00	2730.74	2283.34	3299.80	3299.80	3690.29	2472.70	2472.70	584.86
	TOTAL - IV	15435.01	18540.36	14400.78	22176.80	22176.80	21611.68	29224.20	29224.20	26929.25
V.	<u>Energy</u>									
	1. Power	78392.00	91926.00	84332.51	95575.00	95575.00	144566.94	91926.00	91926.00	180382.54
	2. Non-conventional Sources of Energy	365.00	355.00	531.00	555.00	555.00	250.00	336.30	336.30	436.00
	TOTAL - V	78757.00	92281.00	84863.51	96130.00	96130.00	144816.94	92262.30	92262.30	180818.54
VI.	<u>Industry & Minerals</u>									
	1. Village & Small Industries	5239.68	151.60	0.00	5626.50	5626.50	535.29	33.00	33.00	529.34
	2. Other Industries (Other than VSI)	54.32	92.32	0.00	279.73	279.73	5030.55	0.00	0.00	10000.00
	4. Minerals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VI)	5294.00	243.92	0.00	5906.23	5906.23	5565.84	33.00	33.00	10529.34
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	55.14	1.00	0.00	32.00	32.00	0.00	88.96	88.96	0.00
	3. Roads and Bridges	35436.00	21665.35	12389.04	31446.50	31446.50	29996.87	36775.00	36775.00	36557.69
	4. Roads Transport	2640.00	5.60	5.60	70.00	70.00	110.37	1486.38	1486.38	296.96
	5. Inland Water Transport			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	40000.00	12000.00	10184.00	40000.00	40000.00	14132.00	33700.00	33700.00	25035.00
	TOTAL - (VII)	78131.14	33671.95	22578.64	71548.50	71548.50	44239.24	72050.34	72050.34	61889.65
VIII.	<u>Communications</u>	0.00	0.00	354.10	0.00	0.00	0.00	3040.10	3040.10	0.00
IX.	<u>Science, Technology & Environment</u>									
	1. Scientific Research	754.00	754.00	303.00	587.00	587.00	1999.10	378.20	378.20	549.27
	2. Ecology & Environment	85.00	45.00	1.25	73.00	73.00	0.00	2.10	2.10	0.00
	TOTAL - (IX)	839.00	799.00	304.25	660.00	660.00	1999.10	380.30	380.30	549.27
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services	1797.10	1860.50	2024.85	20098.20	20098.20	18090.54	102486.49	102486.49	85778.15
	2. Tourism	11.00	31.50	0.00	11.00	11.00	82.36	505.35	505.35	512.37
	3. Census, Surveys & Statistics	118.50	112.20	100.02	135.00	135.00	95.18	115.60	115.60	140.77
	4. Civil Supplies	31.00	10.00	8.29	21.00	21.00	10.68	22.00	22.00	10.77

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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	5000.00	0.00	0.00	3008.00	2885.00	2850.00	0.00
	b) Weights & Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	5569.00	0.00	0.00	0.00	1008.00	1008.00	0.00
	TOTAL - (X)	15015.00	509.00	509.00	3491.86	4848.00	4385.80	2816.06
XI.	Social Services							
	1. General Education	141090.00	16142.00	16142.00	4805.19	12694.00	11718.89	6237.66
	2. Technical Education	6688.00	388.00	388.00	463.83	438.00	301.70	203.48
	3. Sports & Youth Services	5512.00	235.00	235.00	264.35	610.00	451.66	407.36
	4. Art & Culture	6606.00	2068.00	2068.00	1917.00	1946.00	1841.35	1691.95
	Sub-Total (Education)	159896.00	18833.00	18833.00	7450.37	15688.00	14313.60	8540.45
	5. Medical & Public Health	53081.00	9298.00	9298.00	6483.49	10450.00	12192.29	5971.99
	6. Water Supply & Sanitation	88852.00	11524.00	11524.00	9252.82	11409.00	8727.46	7044.97
	7. Housing (incl. Police Housing)	10767.00	17.00	17.00	1256.00	1301.00	270.00	1250.00
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	10870.00	6001.00	6001.00	8136.47	9105.00	4140.03	89.23
	9. Information & Publicity	520.00	13.00	13.00	195.49	142.00	174.50	58.27
	10. Welfare of SCs, STs & OBCs	33773.00	3284.00	3284.00	3969.66	3077.00	2598.49	1312.05
	11. Labour & Employment	1637.00	57.00	57.00	1.48	20330.00	16.00	4.40
	12. Social Security & Social Welfare	120000.00	16577.00	16577.00	13164.03	0.00	20733.78	14134.07
	13. Nutrition	5000.00	667.00	667.00	529.62	2869.00	1563.75	59.85
	14. Other Social Services.	1441.00	25.00	25.00	0.00	60.00	220.00	19.41
	TOTAL - (XI)	485837.00	66296.00	66296.00	50439.43	74431.00	64949.90	38484.69
XII.	General Services							
	1. Jails	985.00	81.00	81.00	68.34	125.00	450.00	19.13
	2. Stationery & Printing	601.00	0.00	0.00	0.00	83.00	59.00	15.20
	3. Public Works	8970.00	1794.00	1794.00	1237.58	1735.00	2765.00	853.16
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	50.00	0.00	0.00	83.34
	(b) Others	9627.00	519.00	519.00	612.10	688.00	2148.18	1760.70
	TOTAL - (XII)	20183.00	2394.00	2394.00	1968.02	2631.00	5422.18	2731.53
	GRAND TOTAL	1865700.00	279300.00	279300.00	176641.25	282202.00	233387.72	158581.21

updated on 19th September, 2012

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

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils	2663.90	1011.37	0.00	1521.40	1521.40	0.00	0.00	0.00	0.00
	b) Weights & Measures			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	1344.00	1344.00	0.00	1008.00	1008.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	5965.50	4369.57	2133.16	22794.60	22794.60	18278.76	103129.44	103129.44	86442.06
XI.	Social Services									
	1. General Education	29444.66	18673.20	10227.07	17750.50	17750.50	15549.30	24095.92	24095.92	17277.92
	2. Technical Education	826.24	337.34	216.67	285.40	285.40	278.80	457.33	457.33	238.04
	3. Sports & Youth Services	1136.93	643.43	283.75	760.00	760.00	450.24	801.93	801.93	514.43
	4. Art & Culture	2707.33	3140.28	735.80	1507.13	1507.13	1470.28	725.95	725.95	563.08
	Sub-Total (Education)	34115.16	22794.25	11463.29	20303.03	20303.03	17748.62	26081.13	26081.13	18593.47
	5. Medical & Public Health	7508.93	8766.20	2133.32	2743.13	2743.13	1247.13	5019.10	5019.10	549.58
	6. Water Supply & Sanitation	19116.89	11727.51	7289.13	14702.07	14702.07	16963.13	19055.70	19055.70	13994.50
	7. Housing (incl. Police Housing)	1150.40	2371.10	76.40	402.20	402.20	4327.73	776.98	776.98	14960.68
	(I) Indira Awaas Yojana (IAY)	440.00	440.00	0.00	440.00	440.00	0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	14692.42	9224.64	6230.42	10090.20	10090.20	5101.97	7628.10	7628.10	6225.59
	9. Information & Publicity	439.50	382.50	253.76	222.50	222.50	396.90	243.60	243.60	605.18
	10. Welfare of SCs, STs & OBCs	4147.12	3017.26	190.30	10715.80	10715.80	6889.08	725.00	725.00	8360.19
	11. Labour & Employment	593.50	112.50	0.00	84.70	84.70	90.90	38.10	38.10	24.76
	12. Social Security & Social Welfare	20770.43	7423.44	4238.59	24161.74	24161.74	45492.91	567.52	567.52	37616.21
	13. Nutrition	2596.00	6571.53	1773.14	5706.98	5706.98	2500.80	0.00	0.00	4581.86
	14. Other Social Services.	387.00	480.00	252.16	328.14	328.14	1084.04	845.10	845.10	1063.64
	TOTAL - (XI)	105957.35	73310.93	33900.51	89900.49	89900.49	101843.21	60980.33	60980.33	106575.66
XII.	General Services									
	1. Jails	100.00	331.00	69.69	100.00	100.00	2.62	422.00	422.00	0.00
	2. Stationery & Printing	63.00	20.00	13.77	23.00	23.00	19.13	26.10	26.10	23.29
	3. Public Works	3324.67	3684.78	1120.31	2549.50	2549.50	792.43	3192.10	3192.10	2406.28
	4. Other Administrative Services :									
	(a) Training			434.17	0.00		125.00	0.00	0.00	0.00
	(b) Others	995.50	1712.00	319.00	905.10	905.10	960.00	205.10	205.10	735.96
	TOTAL - (XII)	4483.17	5747.78	1956.94	3577.60	3577.60	1899.18	3845.30	3845.30	3165.53
	GRAND TOTAL	347980.00	275000.00	195593.28	355000.00	355000.00	382476.02	400000.00	400000.00	575182.73

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updated on 19th September, 2012