

(Rs.in lakhs)

**PLAN PERFORMANCE OF 10TH FIVE YEAR PLAN (2002-07)**  
**SUB-HEAD WISE OUTLAY AND EXPENDITURE**

SN	Major/Minor Heads of Development	10th Plan 2002-2007		
		Approved Outlay	Expenditure	% age of Col. 4 to Col. 3
1	2	3	4	5
I	<b>Agriculture &amp; Allied Activities</b>			
	Crop Husbandry	12934.86	15359.57	118.75
	Soil & Water Conservation	2940.06	1275.45	43.38
	Animal Husbandry	5260.56	477.10	9.07
	Dairy Development	2756.56	300.00	10.88
	Fisheries	693.90	61.74	8.90
	Forestry & Wild Life	28075.00	22926.88	81.66
	Agricultural Research & Education	2000.00	248.00	12.40
	Agricultural Financial Institutions	5225.00	0.00	0.00
	Cooperation	3654.85	0.00	0.00
	<b>Total (I) :</b>	<b>63540.79</b>	<b>40648.74</b>	<b>63.97</b>
II	<b><u>Rural Development</u></b>			
	Special Programme for Rural Development Programmes	6550.00	1552.20	23.70
	Rural Employment	20175.00	9417.41	46.68
	Other Rural Development Programme(including Community Development & Panchayats)	30275.00	55541.13	183.46
	R.D.F	66050.00	98619.00	149.31
	NRI affairs	3000.00	91.80	3.06
	<b>Total (II) :</b>	<b>126050.00</b>	<b>165221.54</b>	<b>131.08</b>
III	<b><u>Special Area Programmes</u></b>			
	Integrated Watershed Development Project (Hills), Punjab.	13437.36	11003.79	81.89
	<b>Total (III) :</b>	<b>13437.36</b>	<b>11003.79</b>	<b>81.89</b>
IV	<b><u>Irrigation and Flood Control</u></b>			
	Major and Medium Irrigation	159251.00	50038.50	31.42
	Minor Irrigation	27505.00	18730.18	68.10

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	Command Area Development	15000.00	15348.70	102.32
	Flood Control and antiwaterlogging	59395.28	12609.12	21.23
	<b>Total (IV) :</b>	<b>261151.28</b>	<b>96726.50</b>	<b>37.04</b>
V	<b><u>Energy</u></b>			
	Power	596365.00	508204.34	85.22
	Non-conventional sources of Energy	1908.00	1197.76	62.78
	Integrated Rural Energy Programme (IREP)	1600.00	595.00	37.19
	<b>Total (V) :</b>	<b>599873.00</b>	<b>509997.10</b>	<b>85.02</b>
VI	<b><u>Industry and Minerals</u></b>			
	Village and Small Industries	4083.00	1094.53	26.81
	Industries(other than Village and Small Industries)	1500.00	15030.55	1002.04
	Mines and Minerals	5.00	0.00	0.00
	<b>Total (VI) :</b>	<b>5588.00</b>	<b>16125.08</b>	<b>288.57</b>
VII	<b><u>Transport</u></b>			
	Civil Aviation	350.00	96.02	27.43
	Roads and Bridges	85775.00	105374.15	122.85
	Road Transport	3525.00	444.83	12.62
	P.I.D.B	181500.00	76912.00	42.38
	<b>Total (VII) :</b>	<b>271150.00</b>	<b>182827.00</b>	<b>67.43</b>
VIII	<b><u>Science, Technology and Environment</u></b>			
	Scientific Research (including S & T)	3303.00	1266.18	38.33
	Ecology & Environment	572.00	28.00	4.90
	<b>Total(VIII) :</b>	<b>3875.00</b>	<b>1294.18</b>	<b>33.40</b>
IX.	<b><u>General Economic Services</u></b>			
	<b>Secretariat Economic Services</b>			
A	<b>State Level (Including Punjab Nirman)</b>	2830.00	23487.40	829.94
B	<b>District Level Earmarked ( Total Funds earmarked)</b>	<b>600.00</b>		
	(i) Boder Area Development Prog.	5544.00	9018.50	162.67
	(ii) R.S.V.Y	0.00	2250.00	0.00

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	(iii) Un-tied Funds.	5000.00	5206.67	104.13
	(iv) Punjab Nirman Programme	0.00	71868.78	0.00
	<b>Total: (B)</b>	<b>10544.00</b>	<b>88343.95</b>	<b>837.86</b>
	<b>Total: (A+B)</b>	<b>13974.00</b>	<b>111831.35</b>	<b>800.28</b>
	Tourism	356.00	763.01	214.33
	Census Survey and Statistics	520.00	521.54	100.30
	Civil Supplies	140.00	46.00	32.86
	Other General Economic Services (Programme Implementation)	25.00	0.00	0.00
	<b>General Economic Services Grand Total (IX) :</b>	<b>15015.00</b>	<b>113161.90</b>	<b>753.66</b>
X	<b><u>Social Services</u></b>			
	General Education	141089.77	54097.14	38.34
	Technical Education	6688.00	1400.82	20.95
	Sports & Youth Services	5512.15	1920.13	34.83
	Art & Culture	6606.15	6378.11	96.55
	Medical and Public Health	53080.75	16385.51	30.87
	Water Supply & Sanitation	88851.69	54544.55	61.39
	Housing (including Police Housing)	10766.87	21870.81	203.13
	Urban Development (including state Capital Projects)	10870.00	25783.68	237.20
	Information & Publicity	520.00	1509.60	290.31
	Welfare of SCs.,STs. & OBCs.	33773.19	20721.31	61.35
	Labour & Labour Welfare:	1637.00	92.10	5.63
	Social Security & Welfare	120000.00	114645.81	95.54
	Nutrition	5000.00	9445.27	188.91
	Other Social Services(Defence Services Welfare)	1441.00	2419.25	167.89
	<b>Total (X) :</b>	<b>485836.57</b>	<b>331214.09</b>	<b>68.17</b>
XI	<b><u>General Services</u></b>			
	Jails	985.00	159.78	16.22

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		Approved Outlay	Expenditure	% age of Col. 4 to Col. 3
1	2	3	4	5
	Printing & Stationery	601.00	71.39	11.88

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1	2	3	4	5
	Public Works	8970.00	6409.76	71.46
	Other Administration Services (MGSIPA)	885.00	1182.01	133.56
	Information & Technology	5500.00	2916.95	53.04
	Excise & Taxation	1000.00	2460.00	246.00
	Revenue and Rehabilitation	1770.00	0.00	0.00
	Treasury and Accounts	472.00	900.93	190.88
	<b>Total (XI) : (Approved)</b>	<b>20183.00</b>	<b>14100.82</b>	<b>69.86</b>
	<b>Grand Total:</b>	<b>1865700.00</b>	<b>1482320.74</b>	<b>79.45</b>