

Sub-Sector Wise Approved Outlay & Expenditure during 9th Plan -Punjab

(Rs.lakhs)

Major Heads/Minor Heads of Development	9th Plan Outlay	A P 1997-98			A P 1998-99			A P 1999-2000			AP 2000-01			AP 2001-02
		Outlay	Rev.outlay	Expend.	Outlay	Rev.outlay	Expend.	Approved	Rev.outlay	Expend.	Outlay	Rev.outlay	Exp	Approved
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>I. AGRI. & ALLIED ACTIVITIES</u>														
Crop Husbandry	11485.00	1945.61	1285.52	1195.86	1950.06	1421.63	1054.27	1749.37	1698.88	712.28	3021.39	2668.77	2462.92	3425.72
Soil and Water Conservation	4363.00	875.20	707.58	660.7	884.60	812.59	705.99	976.33	981.00	201.3	489.00	392.13	235.83	191.69
Animal Husbandry	5684.00	1190.15	839.98	800.16	1443.20	1443.53	721.53	1886.4	1359.60	613.31	1107.60	1230.5	913.23	932.54
Dairy Development	2497.00	253.00	116.50	101.15	452.00	350.50	138.07	744	438.00	111.74	277.00	357.02	50.03	83.01
Fisheries	1952.00	320.91	212.69	200.14	361.90	253.82	182.33	382.85	261.35	143.25	225.50	278.8	185.83	183.11
Forestry & Wild Life	24376.00	806.30	732.29	554.36	5382.65	5412.39	2081.40	6865.61	6760.78	3805.53	9641.35	9114.7	8639.28	11505.88
Food,Storage & Warehousing				-	0.10		-							
Agricultural Res. & Education	6527.00	675.15	675.15	416.57	810.00	890.46	891.05	1054	1300.00	821.82	1400.00	1400	1327.79	1022
Agri. Financial Institutions	4825.00	900.00	900.00	897.5	950.00	900.00	1766.67	950	950.00	1726.56	950.00	950		950
Marketing & Quality Control	31.00	6.25	7.83	8.81	10.50	10.50	10.50	-						
Cooperation	2736.00	439.88	191.98	24.75	465.58	85.06	168.19	497.07	398.81	30.98	74.50	202.28	30.59	32.03
Total - (I)	64476.00	7412.45	5669.52	4860.00	12710.59	11580.48	7720.00	15105.63	14148.42	8166.77	17186.34	16594.20	13845.50	18325.98
<u>II. RURAL DEVELOPMENT</u>														
Spl. Prog. for Rural Development :														
(a) Integrated Rural Development Programme & Allied Programmes														
	3692.00	706.60	400.00	378.34	712.85	514.10	433.47	619.25	602.70	399.59	387.10	550	361.02	399
(b) Integrated Rural Energy Prog.														
	302.00	25.00	25.00	25	30.00	25.64	28.40	30	30.00	25.64	30.00	15	15.00	30
Rural Employment:														
(a) NREP/Jawahar Rozgar Yojna														
	17692.00	700.00	1015.00	572.33	1250.00	1006.23	923.48	1485	1631.95	1250.68	1155.00	1837.99	1389.98	1518.5
(b) Other Rural Dev. Programmes (Incl.Com. Devp. and Panchayats)														
	58853.00	9501.28	6189.88	6114.34	9660.50	9007.00	3232.16	12869	15063.91	4895.58	10868.00	12930	5422.36	10382.56
TOTAL - II	80539.00	10932.88	7629.88	7090.01	11653.35	10552.97	4617.51	15003.25	17328.56	6571.49	12440.10	15332.99	7188.36	12330.06
III.SPECIAL AREA PROG.	1347.00	1317.73	1317.73	1223	1315.28	1187.70	1089.69	3472.28	2059.7	1169.05	6011.44	1311	1801	5988.68
<u>IV. IRRIG. & FLOOD CONTROL</u>														
Major and Medium Irrigation	23825.00	7698.45	7534.89	5114.71	6089.10	5862.08	6972.29	12495.88	9639.09	3423.58	7871.95	5731.73	3786.84	32313
Minor Irrigation	25282.00	3454.90	4157.95	2682.63	3427.09	3804.06	3743.34	4223.6	5144.42	3875	4503.00	2577.99	3374.42	4226
Command Area Development	38447.00	5043.10	5043.10	4376.8	2401.30	1720.20	3575.76	4751	6250.10	2216.81	3200.00	3200	5058.39	1407
Flood Control	40970.00	7000.00	10000.00	5105.08	18283.47	18483.47	11114.26	10538.82	10975.69	3532.65	14200.05	7534.19	9096.32	9536.05
TOTAL - IV	128524.00	23196.45	26735.94	17279.22	30200.96	29869.81	25405.65	32009.30	32009.30	13048.04	29775.00	19043.91	21315.97	47482.05
<u>V. ENERGY</u>														
Power	292727.00	78400.00	78400.00	113213	82800.00	93505.60	103617.57	62000	67395.00	62663.41	62237.00	59237	86171.78	69900
Non -conv. sources of Energy	2935.00	1091.00	1080.00	1030.7	1274.20	1477.25	1352.21	1261.1	917.50	153.3	715.00	919.31	682.92	706.3
TOTAL - V	295662.00	79491.00	79480.00	114243.70	84074.20	94982.85	104969.78	63261.10	68312.50	62816.71	62952.00	60156.31	86854.70	70606.30
<u>VI. INDUSTRY & MINERALS</u>														
Village & Small Industries	2416.00	533.56	357.07	598.85	548.17	442.00	173.25	957.7	904.05	21.82	189.90	325.78	46.68	67.03
Industries (other than V&SI)	25458.00	4615.00	3644.75	3211.62	4677.50	2404.25	1165.29	4636	1526.00	1450	1005.00	545.65	500.00	300
Mining	256.00				75.00			100	10	0	1.00	1		0.01
TOTAL - (VI)	28130.00	5148.56	4001.82	3810.47	5300.67	2846.25	1338.54	5693.70	2440.05	1471.82	1195.90	872.43	546.68	367.04

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(Rs.lakhs)

Major Heads/Minor Heads of Development	9th Plan Outlay	A P 1997-98			A P 1998-99			A P 1999-2000			AP 2000-01			AP 2001-02	
		Outlay	Rev.outlay	Expend.	Outlay	Rev.outlay	Expend.	Approved	Rev.outlay	Expend.	Outlay	Rev.outlay	Exp	Approved	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
<u>VII. TRANSPORT</u>															
Civil Aviation	2976.00	870.00	845.00	793.41	2385.00	182.14	103.85	285.00	275.00	0	328.00	197	214.37	112.02	
Roads and Bridges	51254.00	4547.00	4502.49	2732.5	5593.06	10997.55	5189.04	16348.00	16348.00	10220	19128.00	12863	9417.98	22776	
Road Transport	5239.00	1100.00	1001.06	793.39	619.00	336.83	204.76	1146.0	780.0	1	12.00	700.93	592.93	700	
TOTAL - (VII)	59469.00	6517.00	6348.55	4319.30	8597.06	11516.52	5497.65	17779.00	17403.00	10221.00	19468.00	13760.93	10225.28	23588.02	
<u>VIII. COMMUNICATIONS</u>	0	0		0	0		0	0		0	0		0	0	
<u>IX. SCIENCE,TECH. & ENV.</u>															
Scientific Research (incl. S&T)	3619.00	150.00	554.80	25.00	302.80	97.24	42.80	305.83	310.19	55.64	138.70	109.95	46.50	55.85	
Ecology & Environment	709.00	102.00	16.00	11.00	112.00	24.69	13.69	116.00	80.38	15.98	29.00	29	17.50	20.06	
TOTAL - (IX)	4328.00	252.00	570.80	36.00	414.80	121.93	56.49	421.83	390.57	71.62	167.70	138.95	64.00	75.91	
<u>X. GENERAL ECO. SERVICES</u>															
Secretariat Economic Services	4367.00	828.00	248.00	76.68	1863.00	490.00	146.47	1501.91	1424.50	1032.02	597.00	701	402.78	380	
Tourism	201.00	35.00	35.00	30.94	114.50	268.50	190.18	110	55.00	0	85.00	46	44.18	75.03	
Surveys & Statistics	546.00	154.71	121.00	95.82	168.20	111.00	47.19	168.2	106.40	52.87	129.20	71.25	56.69	80.2	
Civil Supplies	32.00	7.00	4.00	5.56	7.00	7.00	5.80	7	5.50	5.62	7.00	7		6	
Distt. Plg./Distt. Councils	85995.00	7352.56	3417.24	3249.5	5450.59	2650.59	1710.77	5500	5700.00	5437.56	4120.63	3880	2003.42	1000	
Others	24.00	5.00	0.65		5.00			5.00	1.00		5.00	2048	2048.00	1008	
BADP														0.01	
TOTAL - (X)	91165.00	8382.27	3825.89	3458.50	7608.29	3527.09	2100.41	7292.11	7292.40	6528.07	4943.83	6753.25	4555.07	2549.24	
<u>XI. SOCIAL SERVICES</u>															
General Education	33222.00	8448.12	8900.70	9869.21	10489.72	15621.31	15582.50	16749.47	19111.14	18224.86	19454.65	22271.06	17740.28	25648.47	
Technical Education	21072.00	4484.87	3697.76	3073.16	4950.00	5053.52	2732.34	6799	6427.97	4363.04	3466.45	3549.77	1439.47	2038.67	
Sports & Youth Services	5604.00	1291.36	705.94	523.97	1303.91	929.88	515.55	1890.89	1765.69	979.01	2872.25	2843.64	1559.81	900	
Art & Culture	1451.00	426.51	183.15	84.97	3787.26	1391.46	1281.52	4022	3409.94	3143.89	3228.50	1592.79	123.60	468.17	
Sub-Total (Education)	61349.00	14650.86	13487.55	13551.31	20530.89	22996.17	20111.91	29461.36	30714.74	26710.80	29021.85	30257.26	20863.16	29055.31	
Medical & Public Health	51159.00	9938.00	9537.86	3187.06	16352.00	16604.43	8374.16	18318.55	17313.47	8889.01	19187.00	15529.18	11029.89	17465.57	
Water Supply & Sanitation	98010.00	6910.25	3885.25	3094.6	7827.53	8729.16	3083.18	10894.47	11081.47	3782.65	8785.85	8805.85	6897.24	9580.1	
Housing	20334.00	6105.34	5681.31	2111.51	4891.88	5398.52	2956.30	6664.73	7066.71	2658.03	2791.74	3706.77	2745.46	2218.61	
Urban Development	38811.00	7747.00	5827.68	4615.9	7171.90	3927.40	2072.64	6685	6685.00	2059.45	2780.07	3538	2826.25	8749	
Information & Publicity	1787.00	356.00	356.00	333.98	367.00	367.00	242.90	376	256.60	146.14	230.00	279.75	167.58	108.55	
Welfare of SCs,STs & OBCs	47736.00	11108.80	8916.55	7979.76	11200.00	9348.41	2263.40	11206	5536.00	1622.26	5786.80	6140.41	6444.88	4669.6	

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(Rs.lakhs)

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		Outlay	Rev.outlay	Expend.	Outlay	Rev.outlay	Expend.	Approved	Rev.outlay	Expend.	Outlay	Rev.outlay	Exp	Approved
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Labour & Employment	6367.00	1807.13	1123.75	737.91	1481.52	1158.12	939.55	1641.2	814.10	405.24	716.60	685.6	420.24	572.96
Social Welfare	48910.00	4679.07	5822.77	5539.13	14280.10	11582.91	5157.29	14852.69	21900.76	16524.29	14871.30	5300	3336.24	15359.95
Nutrition	3458.00	300.00	300.00	294	300.00	225.00	132.18	500	600.00	164.14	606.00	900	991.73	778.75
Other Social Services	1681.00	287.01	206.00	185.85	295.20	265.50	145.49	312.1	234.00	41.52	288.00	227	95.63	117
TOTAL - (XI)	379602.00	63889.46	55144.72	41631.01	84698.02	80602.62	45479.00	100912.10	102202.85	63003.53	85065.21	75369.82	55818.30	88675.40
<u>XII. GENERAL SERVICES</u>														
Jails	2644.00	379.60	279.60	199.76	345.20	320.20	86.70	518.6	418.60	15.91	269.40	653	7.66	282
Stationery & Printing	1369.00	226.00	166.39	36.87	197.00	87.00	27.15	200.00	25.31	18.68	41.90	53.38	19.93	34
Public Works	12246.00	2530.60	2499.16	2262.92	2748.58	2418.58	1941.51	2657.1	1799.74	957.94	1383.18	2822.08	1166.14	1341.01
Others	499.00	324.00	330.00	430	136.00	386.00	286.00	3674.00	2169.00	1254.01	1100.00	1852.15	1116.18	30454.31
TOTAL - (XII)	16758.00	3460.20	3275.15	2929.55	3426.78	3211.78	2341.36	7049.70	4412.65	2246.54	2794.48	5380.61	2309.91	32111.32
<u>GRAND TOTAL</u>	<u>1150000.00</u>	<u>210000.00</u>	<u>194000.00</u>	<u>200880.76</u>	<u>250000.00</u>	<u>250000.00</u>	<u>200616.08</u>	<u>268000.00</u>	<u>268000.00</u>	<u>175314.64</u>	<u>242000.00</u>	<u>214714.40</u>	<u>204524.77</u>	<u>302100.00</u>