

**ANNUAL PLAN-2011-12  
APPROVED OUTLAY (SUB HEAD-WISE)**

**ANNEXURE-I  
(Rs. Lac)**

Major Head/Minor Head of Development	Implementing Agency	Eleventh Five Year Plan 2007-12 Projected Outlay (at 2006-07 prices)			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Revised Outlay			Total	Continuing Schemes	New Schemes
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>I. Agriculture &amp; Allied Activities</b>																
Crop Husbandry	State Government	76705.55	25300.00	51405.55	6980.13	5385.13	1595.00	10675.96	10641.96	34.00	37557.99	22556.99	15001.00	29936.90	29736.90	200.00
Soil & Water Conservation	State Government	2401.00	2400.00	1.00	934.62	934.62	0.00	3161.00	2161.00	1000.00	2962.00	2501.00	461.00	3386.00	3386.00	0.00
Animal Husbandry	State Government	11054.65	10904.65	150.00	1059.11	1059.11	0.00	4719.36	4719.36	0.00	5582.40	3449.07	2133.33	4478.00	4478.00	0.00
Dairy Development	State Government	13600.00	13600.00	0.00	0.00	0.00	0.00	1250.00	1250.00	0.00	801.00	801.00	0.00	1276.00	1276.00	0.00
Fisheries	State Government	1254.65	1254.65	0.00	0.18	0.18	0.00	476.76	476.76	0.00	327.00	327.00	0.00	482.76	482.76	0.00
Agricultural Research & Education	State Government	0.00	0.00	0.00	2000.00	2000.00	0.00	10500.00	10500.00	0.00	2000.00	2000.00	0.00	3000.00	3000.00	0.00
Agricultural Financial Institutions	State Government	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	1100.00	1100.00	0.00	100.00	100.00	0.00
Cooperation	State Government	11560.00	10060.00	1500.00	2970.00	370.00	2600.00	865.00	815.00	50.00	504.00	504.00	0.00	750.00	750.00	0.00
<b>Total (I)</b>		<b>116575.85</b>	<b>63519.30</b>	<b>53056.55</b>	<b>13944.04</b>	<b>9749.04</b>	<b>4195.00</b>	<b>31748.08</b>	<b>30664.08</b>	<b>1084.00</b>	<b>50834.39</b>	<b>33239.06</b>	<b>17595.33</b>	<b>43409.66</b>	<b>43209.66</b>	<b>200.00</b>
<b>II. Rural Development</b>																
Special Programme for Rural Dev.	State Government	5725.00	5725.00	0.00	1851.47	1851.47	0.00	3348.60	2500.00	848.60	2712.50	2550.00	162.50	3088.10	3088.10	0.00
Rural Employment	State Government	79922.00	77422.00	2500.00	3696.47	3696.47	0.00	7800.00	7800.00	0.00	4300.00	4300.00	0.00	5000.00	5000.00	0.00
Other Rural Development Programme(including Community Development & Panchayats)	State Government	84690.00	69690.00	15000.00	11502.13	11502.13	0.00	9703.20	9702.20	1.00	36084.38	35084.38	1000.00	43551.00	21550.80	22000.20
Rural Development Fund	State Government	80600.00	80600.00	0.00	42400.00	42400.00	0.00	50000.00	50000.00	0.00	40000.00	40000.00	0.00	50000.00	50000.00	0.00
NRI's Affairs	State Government	3500.00	3500.00	0.00	250.00	250.00	0.00	500.00	500.00	0.00	1000.00	1000.00	0.00	500.00	500.00	0.00
<b>Total (II)</b>		<b>254437.00</b>	<b>236937.00</b>	<b>17500.00</b>	<b>59700.07</b>	<b>59700.07</b>	<b>0.00</b>	<b>71351.80</b>	<b>70502.20</b>	<b>849.60</b>	<b>84096.88</b>	<b>82934.38</b>	<b>1162.50</b>	<b>102139.10</b>	<b>80138.90</b>	<b>22000.20</b>
<b>III. Irrigation and Flood Control</b>																
Major and Medium Irrigation	State Government	71530.00	58702.00	12828.00	7824.13	7736.04	88.09	39081.00	11881.00	27200.00	18728.00	17728.00	1000.00	50356.00	50356.00	0.00
Minor Irrigation	State Government	35537.00	25720.00	9817.00	20287.19	20287.19	0.00	9096.00	9096.00	0.00	16988.00	16805.00	183.00	14033.00	9033.00	5000.00
Command Area Development	State Government	20000.00	10000.00	10000.00	12448.03	12448.03	0.00	10000.00	10000.00	0.00	21476.00	18276.00	3200.00	25500.00	25500.00	0.00
Flood Control and antiwaterlogging	State Government	13409.00	12354.00	1055.00	7090.55	6982.11	108.44	6350.00	6350.00	0.00	4521.53	4521.53	0.00	13147.00	8147.00	5000.00
<b>Total (III)</b>		<b>140476.00</b>	<b>106776.00</b>	<b>33700.00</b>	<b>47649.90</b>	<b>47453.37</b>	<b>196.53</b>	<b>64527.00</b>	<b>37327.00</b>	<b>27200.00</b>	<b>61713.53</b>	<b>57330.53</b>	<b>4383.00</b>	<b>103036.00</b>	<b>93036.00</b>	<b>10000.00</b>
<b>IV. Energy</b>																
Power	State Government	705583.00	705583.00	0.00	126721.89	126721.89	0.00	330000.00	330000.00	0.00	257772.29	257772.29	0.00	330000.00	330000.00	0.00
Non-conventional sources of Energy	State Government	100950.00	100700.00	250.00	0.00	0.00	0.00	270.00	270.00	0.00	0.00	0.00	0.00	1166.00	500.00	666.00
Integrated Rural Energy Programme (IREP)	State Government	975.00	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total (IV)</b>		<b>807508.00</b>	<b>807258.00</b>	<b>250.00</b>	<b>126721.89</b>	<b>126721.89</b>	<b>0.00</b>	<b>330270.00</b>	<b>330270.00</b>	<b>0.00</b>	<b>257772.29</b>	<b>257772.29</b>	<b>0.00</b>	<b>331166.00</b>	<b>330500.00</b>	<b>666.00</b>
<b>V. Industry and Minerals</b>																

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Major Head/Minor Head of Development	Implementing Agency	Eleventh Five Year Plan 2007-12 Projected Outlay (at 2006-07 prices)			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan 2011-12 Approved Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Revised Outlay			Total	Continuing Schemes	New Schemes
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Village and Small Industries	State Government	36328.00	5128.00	31200.00	0.00	0.00	0.00	3180.00	3180.00	0.00	1250.00	1250.00	0.00	5812.30	3912.30	1900.00
Industries(other than Village and Small Industries)	State Government	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mines and Minerals	State Government	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total (V)</b>		<b>36328.00</b>	<b>5128.00</b>	<b>31200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3180.00</b>	<b>3180.00</b>	<b>0.00</b>	<b>1250.00</b>	<b>1250.00</b>	<b>0.00</b>	<b>5812.30</b>	<b>3912.30</b>	<b>1900.00</b>
<b>VI. Transport</b>																
Civil Aviation	State Government	20300.00	2800.00	17500.00	1409.42	1409.42	0.00	1.00	1.00	0.00	445.87	445.87	0.00	2401.00	2401.00	0.00
Roads and Bridges	State Government	268559.00	237200.00	31359.00	42044.29	41692.00	352.29	51934.00	51934.00	0.00	48634.50	48634.50	0.00	60701.00	60701.00	0.00
Road Transport	State Government	5870.00	870.00	5000.00	213.57	0.00	213.57	351.00	351.00	0.00	361.10	361.10	0.00	1860.42	860.42	1000.00
Punjab Infrastructure Development Board (PIDB)	State Government	134300.00	134300.00	0.00	41069.00	41069.00	0.00	91600.00	91600.00	0.00	80000.00	80000.00	0.00	91600.00	91600.00	0.00
<b>Total (VI)</b>		<b>429029.00</b>	<b>375170.00</b>	<b>53859.00</b>	<b>84736.28</b>	<b>84170.42</b>	<b>565.86</b>	<b>143886.00</b>	<b>143886.00</b>	<b>0.00</b>	<b>129441.47</b>	<b>129441.47</b>	<b>0.00</b>	<b>156562.42</b>	<b>155562.42</b>	<b>1000.00</b>
<b>VII.(a) Science, Technology and Environment</b>																
Scientific Research (including S & T)	State Government	833.00	818.00	15.00	88.00	88.00	0.00	240.00	240.00	0.00	190.00	190.00	0.00	490.00	380.00	110.00
Information Technology	State Government	4000.00	4000.00	0.00	270.91	270.91	0.00	2451.35	2451.35	0.00	2197.35	2197.35	0.00	2450.05	2450.05	0.00
<b>VII.(b) Environment and Forests</b>																
Ecology & Environment	State Government	1881.03	5.00	1876.03	0.00	0.00	0.00	1209.00	1209.00	0.00	308.00	308.00	0.00	1141.50	1039.50	102.00
Forestry & Wild Life	State Government	14337.50	9337.50	5000.00	4083.89	4082.03	1.86	1342.80	1342.80	0.00	1014.18	1014.18	0.00	1920.38	1220.38	700.00
<b>Total (VII a+b)</b>		<b>21051.53</b>	<b>14160.50</b>	<b>6891.03</b>	<b>4442.80</b>	<b>4440.94</b>	<b>1.86</b>	<b>5243.15</b>	<b>5243.15</b>	<b>0.00</b>	<b>3709.53</b>	<b>3709.53</b>	<b>0.00</b>	<b>6001.93</b>	<b>5089.93</b>	<b>912.00</b>
<b>VIII. General Economic Services</b>																
<b>Secretariat Economic Services</b>																
State Level Scheme (Including Punjab Nirman)	State Government	21440.00	21440.00	0.00	456.15	456.15	0.00	1142.30	1142.30	0.00	1356.00	924.00	432.00	9329.60	2137.60	7192.00
District Level Schemes	State Government	29620.32	29620.32	0.00	4501.53	4501.53	0.00	5700.00	5700.00	0.00	6716.50	6716.50	0.00	14475.00	8225.00	6250.00
<b>Total (Secretariat Economic Services)</b>		<b>51060.32</b>	<b>51060.32</b>	<b>0.00</b>	<b>4957.68</b>	<b>4957.68</b>	<b>0.00</b>	<b>6842.30</b>	<b>6842.30</b>	<b>0.00</b>	<b>8072.50</b>	<b>7640.50</b>	<b>432.00</b>	<b>23804.60</b>	<b>10362.60</b>	<b>13442.00</b>
Tourism	State Government	10642.25	5642.25	5000.00	0.00	0.00	0.00	591.00	590.90	0.10	477.86	477.86	0.00	2239.00	2239.00	0.00
Census Survey and Statistics	State Government	5.00	5.00	0.00	62.54	62.54	0.00	198.10	198.10	0.00	192.60	192.60	0.00	299.60	199.60	100.00
Civil Supplies	State Government	615.00	615.00	0.00	205.02	205.02	0.00	243.70	243.70	0.00	119.00	119.00	0.00	364.13	364.13	0.00
<b>Total</b>		<b>11262.25</b>	<b>6262.25</b>	<b>5000.00</b>	<b>267.56</b>	<b>267.56</b>	<b>0.00</b>	<b>1032.80</b>	<b>1032.70</b>	<b>0.10</b>	<b>789.46</b>	<b>789.46</b>	<b>0.00</b>	<b>2902.73</b>	<b>2802.73</b>	<b>100.00</b>
<b>Grand Total (General Economic Services)(VIII)</b>		<b>62322.57</b>	<b>57322.57</b>	<b>5000.00</b>	<b>5225.24</b>	<b>5225.24</b>	<b>0.00</b>	<b>7875.10</b>	<b>7875.00</b>	<b>0.10</b>	<b>8861.96</b>	<b>8429.96</b>	<b>432.00</b>	<b>26707.33</b>	<b>13165.33</b>	<b>13542.00</b>

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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Revised Outlay			Total	Continuing Schemes	New Schemes
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>IX. Social Services</b>																
General Education	State Government	189892.00	123842.00	66050.00	37559.02	34880.01	2679.01	59843.11	59793.11	50.00	78519.37	76456.37	2063.00	94133.50	87314.50	6819.00
Technical Education	State Government	12025.00	2025.00	10000.00	2659.54	2659.54	0.00	4529.00	4529.00	0.00	4698.00	4698.00	0.00	5091.00	5091.00	0.00
Sports & Youth Services	State Government	6350.00	5050.00	1300.00	471.17	162.87	308.30	2938.56	2438.56	500.00	2791.09	2276.09	515.00	4815.33	4815.33	0.00
Art & Culture	State Government	4360.00	4360.00	0.00	2851.13	1351.13	1500.00	8172.10	8172.10	0.00	4962.34	4962.34	0.00	10358.00	10358.00	0.00
Medical and Public Health	State Government	40621.00	13340.90	27280.10	1552.93	1552.93	0.00	15016.86	14414.66	602.20	11188.67	10677.99	510.68	31490.85	23683.52	7807.33
Water Supply & Sanitation	State Government															
i) Urban Water Supply	State Government	16627.00	8246.00	8381.00	5443.42	4109.98	1333.44	14934.00	14934.00	0.00	35893.31	33512.12	2381.19	34025.00	34025.00	0.00
ii) Rural Water Supply	State Government	197362.00	197362.00	0.00	19644.58	19644.58	0.00	26343.10	26343.10	0.00	25323.20	22523.20	2800.00	32862.00	27562.00	5300.00
Housing(Including Police Housing)	State Government	34914.00	34914.00	0.00	408.00	408.00	0.00	300.20	300.20	0.00	100.20	100.20	0.00	300.20	300.20	0.00
Urban Development (including state Capital Projects)	State Government	40730.00	40730.00	0.00	9016.24	8916.24	100.00	5725.00	5725.00	0.00	14696.00	14596.00	100.00	14200.00	11200.00	3000.00
PUDA																
GMADA																
GLADA																
Information & Publicity	State Government	10000.00	10000.00	0.00	619.40	619.40	0.00	1101.00	1101.00	0.00	967.00	967.00	0.00	1786.00	1786.00	0.00
Welfare of SCs,STs & OBCs	State Government	81823.10	72694.10	9129.00	4031.14	3899.80	131.34	23364.86	23364.86	0.00	21600.15	21600.15	0.00	27504.61	27504.61	0.00
<b>Labour Welfare</b>																
(i) Labour	State Government	405.00	355.00	50.00	0.30	0.30	0.00	87.54	87.54	0.00	25.80	25.80	0.00	210.64	210.64	0.00
(ii) Employment Generation	State Government	10000.00	0.00	10000.00	550.00	550.00	0.00	1500.00	1500.00	0.00	1000.00	1000.00	0.00	2800.00	2800.00	0.00
(iii) Industrial Training	State Government	6153.00	4180.00	1973.00	552.73	552.73	0.00	3170.00	3150.00	20.00	1143.50	1143.50	0.00	2565.30	2515.30	50.00
Social Security & Welfare	State Government	302780.10	301720.10	1060.00	51084.65	51084.65	0.00	61345.87	61345.87	0.00	65619.25	65590.64	28.61	76080.39	67853.47	8226.92
Nutrition	State Government	32859.85	32859.85	0.00	9030.70	9030.70	0.00	13280.00	13280.00	0.00	8380.00	8380.00	0.00	16294.40	16294.40	0.00
Defence Services Welfare	State Government	3265.00	3265.00	0.00	698.92	698.92	0.00	1410.00	1210.00	200.00	1170.00	1170.00	0.00	1330.00	1330.00	0.00
<b>Total (IX)</b>		<b>990167.05</b>	<b>854943.95</b>	<b>135223.10</b>	<b>146173.87</b>	<b>140121.78</b>	<b>6052.09</b>	<b>243061.20</b>	<b>241689.00</b>	<b>1372.20</b>	<b>278077.88</b>	<b>269679.40</b>	<b>8398.48</b>	<b>355847.22</b>	<b>324643.97</b>	<b>31203.25</b>
<b>X. General Services</b>																
Police housing	State Government	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
Jails	State Government	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
Printing & Stationery	State Government	481.24	481.24	0.00	0.00	0.00	0.00	142.11	142.11	0.00	23.47	23.47	0.00	226.44	226.44	0.00
Other Administration Services (MGSIPA)	State Government	1865.08	1865.08	0.00	223.51	223.51	0.00	567.42	567.42	0.00	537.70	537.70	0.00	649.50	619.50	30.00
Excise & Taxation	State Government	3200.00	3200.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	279.00	0.00	279.00	1600.00	1600.00	0.00
Revenue & Rehabilitation	State Government	5500.00	5500.00	0.00	249.00	249.00	0.00	1000.00	1000.00	0.00	550.00	550.00	0.00	901.00	901.00	0.00
Treasuries and Accounts	State Government	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
Home Affairs & Justice	State Government	21258.68	21258.68	0.00	8256.13	8256.13	0.00	8533.00	8533.00	0.00	13889.00	13888.00	1.00	14321.00	9005.00	5316.00
Vigilance	State Government	600.00	600.00	0.00	0.00	0.00	0.00	131.04	131.04	0.00	131.04	131.04	0.00	320.00	320.00	0.00
Hospitality	State Government	1000.00	1000.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Personnel	State Government	0.00	0.00	0.00	55.00	55.00	0.00	2084.00	2084.00	0.00	1584.00	1584.00	0.00	600.00	600.00	0.00
<b>Total (X)</b>		<b>34405.00</b>	<b>34405.00</b>	<b>0.00</b>	<b>8783.64</b>	<b>8783.64</b>	<b>0.00</b>	<b>13857.67</b>	<b>13857.67</b>	<b>0.00</b>	<b>17294.31</b>	<b>17014.31</b>	<b>280.00</b>	<b>19318.04</b>	<b>13972.04</b>	<b>5346.00</b>
<b>Grand Total (I-X)</b>		<b>2892300.00</b>	<b>2555620.32</b>	<b>336679.68</b>	<b>497377.73</b>	<b>486366.39</b>	<b>11011.34</b>	<b>915000.00</b>	<b>884494.10</b>	<b>30505.90</b>	<b>893052.24</b>	<b>860800.93</b>	<b>32251.31</b>	<b>1150000.00</b>	<b>1063230.55</b>	<b>86769.45</b>