

**ANNUAL PLAN 2009-10
APPROVED OUTLAY (SCHEME-WISE)**

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

Major Head/Minor Head of Development (Scheme-Wise)	Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices)			Annual Plan-2007-08 Expenditure			Annual Plan (2008-09)									Annual Plan 2009-10		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Revised Outlay			Expenditure			Approved Outlay		
							Total	Continuing Schemes	New Schemes	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	18	19
I. Agriculture & Allied Activities																		
Crop Husbandry	76705.55	25300.00	51405.55	9568.02	9568.02	0.00	17266.00	17215.00	51.00	16116.58	16116.58	0.00	14867.07	14856.72	10.35	14037.40	12392.40	1645.00
Soil & Water Conservation	2401.00	2400.00	1.00	783.04	783.04	0.00	1250.00	1050.00	200.00	1450.00	1450.00	0.00	1183.65	1183.65	0.00	4150.00	1650.00	2500.00
Animal Husbandry	11054.65	10904.65	150.00	1476.72	1476.72	0.00	1828.60	1457.60	371.00	2461.91	2068.98	392.93	2358.77	1997.28	361.49	3690.20	3565.20	125.00
Dairy Development	13600.00	13600.00	0.00	538.42	538.42	0.00	1374.00	1249.00	125.00	1080.00	1080.00	0.00	1033.83	1033.83	0.00	1249.00	1249.00	0.00
Fisheries	1254.65	1254.65	0.00	113.00	113.00	0.00	261.00	233.00	28.00	490.34	90.34	400.00	33.34	33.34	0.00	566.00	566.00	0.00
Agricultural Research & Education	0.00	0.00	0.00	2000.00	2000.00	0.00	700.00	0.00	700.00	700.00	700.00	0.00	700.00	700.00	0.00	500.00	500.00	0.00
Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.10	0.10	0.00	0.00	0.00	0.00	100.00	100.00	0.00
Cooperation	11560.00	10060.00	1500.00	620.00	620.00	0.00	2115.00	1115.00	1000.00	1385.84	1385.84	0.00	1285.84	1285.84	0.00	1015.00	1015.00	0.00
Total (I)	116575.85	63519.30	53056.55	15099.20	15099.20	0.00	24894.60	22319.60	2575.00	23684.77	22891.84	792.93	21462.50	21090.66	371.84	25307.60	21037.60	4270.00
II. Rural Development																		
Special Programme for Rural Dev.	5725.00	5725.00	0.00	788.49	788.49	0.00	1852.00	940.00	912.00	940.00	840.00	100.00	550.65	550.65	0.00	2340.00	2340.00	0.00
Rural Employment	79922.00	77422.00	2500.00	4771.91	4771.91	0.00	4400.00	4400.00	0.00	2300.10	2300.10	0.00	1744.33	1744.33	0.00	3600.00	3600.00	0.00
Other Rural Development Programme(including Community Development & Panchayats)	84690.00	69690.00	15000.00	5019.08	5019.08	0.00	9090.20	9090.10	0.10	13847.42	13797.42	50.00	10185.15	10185.15	0.00	11321.20	10820.20	501.00
Rural Development Fund	80600.00	80600.00	0.00	28927.00	28927.00	0.00	38500.00	38500.00	0.00	38500.00	38500.00	0.00	69901.00	69901.00	0.00	50000.00	50000.00	0.00
NRI's Affairs	3500.00	3500.00	0.00	300.00	300.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
Total (II)	254437.00	236937.00	17500.00	39806.48	39806.48	0.00	54042.20	53130.10	912.10	55887.52	55737.52	150.00	82681.13	82681.13	0.00	67561.20	67060.20	501.00
III. Irrigation and Flood Control																		
Major and Medium Irrigation	71530.00	58702.00	12828.00	9175.23	9175.23	0.00	12418.00	12418.00	0.00	11358.94	11358.94	0.00	7733.48	7733.48	0.00	9443.00	9443.00	0.00
Minor Irrigation	35537.00	25720.00	9817.00	6088.43	6088.43	0.00	8636.00	8635.00	1.00	29029.80	29029.80	0.00	14586.90	14586.90	0.00	23160.00	22689.00	471.00
Command Area Development	20000.00	10000.00	10000.00	1720.16	1720.16	0.00	8004.00	8004.00	0.00	10000.00	10000.00	0.00	8553.26	8553.26	0.00	10878.00	10878.00	0.00
Flood Control and antiwaterlogging	13409.00	12354.00	1055.00	4356.52	4356.52	0.00	5961.00	2961.00	3000.00	18071.04	18071.04	0.00	10997.42	10997.42	0.00	11150.00	5650.00	5500.00
Total (III)	140476.00	106776.00	33700.00	21340.34	21340.34	0.00	35019.00	32018.00	3001.00	68459.78	68459.78	0.00	41871.06	41871.06	0.00	54631.00	48660.00	5971.00
IV. Energy																		

**ANNUAL PLAN 2009-10
APPROVED OUTLAY (SCHEME-WISE)**

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

Major Head/Minor Head of Development (Scheme-Wise)	Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices)			Annual Plan-2007-08 Expenditure			Annual Plan (2008-09)									Annual Plan 2009-10		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Revised Outlay			Expenditure			Approved Outlay		
							Total	Continuing Schemes	New Schemes	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	18	19
Power	705583.00	705583.00	0.00	153526.10	153526.10	0.00	220000.00	220000.00	0.00	200000.00	200000.00	0.00	192451.22	192451.22	0.00	259300.00	259300.00	0.00
Non-conventional sources of Energy	100950.00	100700.00	250.00	32.88	32.88	0.00	247.00	247.00	0.00	195.00	195.00	0.00	95.00	95.00	0.00	375.00	200.00	175.00
Integrated Rural Energy Programme (IREP)	975.00	975.00	0.00	0.00	0.00	0.00	205.00	205.00	0.00	73.25	73.25	0.00	73.25	73.25	0.00	0.00	0.00	0.00
Total (IV)	807508.00	807258.00	250.00	153558.98	153558.98	0.00	220452.00	220452.00	0.00	200268.25	200268.25	0.00	192619.47	192619.47	0.00	259675.00	259500.00	175.00
V. Industry and Minerals																		
Village and Small Industries	36328.00	5128.00	31200.00	20.00	20.00	0.00	2740.10	2440.10	300.00	2040.57	2040.57	0.00	2040.00	2040.00	0.00	890.20	590.10	300.10
Industries(other than Village and Small Industries)	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	0.00	0.00	0.00
Mines and Minerals	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	0.00	0.00	0.00
Total (V)	36328.00	5128.00	31200.00	20.00	20.00	0.00	2740.10	2440.10	300.00	2040.57	2040.57	0.00	2040.00	2040.00	0.00	890.20	590.10	300.10
VI. Transport																		
Civil Aviation	20300.00	2800.00	17500.00	30377.74	30377.74	0.00	2086.92	2066.92	20.00	16834.74	16834.74	0.00	16434.74	16434.74	0.00	973.52	973.52	0.00
Roads and Bridges	268559.00	237200.00	31359.00	63063.00	63063.00	0.00	54290.00	53890.00	400.00	53084.22	53084.22	0.00	52028.00	52028.00	0.00	47730.00	45990.00	1740.00
Road Transport	5870.00	870.00	5000.00	0.06	0.06	0.00	141.00	101.00	40.00	40.10	40.10	0.00	8.15	8.15	0.00	439.00	439.00	0.00
Punjab Infrastructure Development Board (PIDB)	134300.00	134300.00	0.00	34053.00	34053.00	0.00	44000.00	44000.00	0.00	60000.00	60000.00	0.00	56372.00	56372.00	0.00	150000.00	150000.00	0.00
Total (VI)	429029.00	375170.00	53859.00	127493.80	127493.80	0.00	100517.92	100057.92	460.00	129959.06	129959.06	0.00	124842.89	124842.89	0.00	199142.52	197402.52	1740.00
VII.(a) Science, Technology and Environment																		
Scientific Research (including S & T)	833.00	818.00	15.00	81.83	81.83	0.00	252.00	177.00	75.00	919.46	919.46	0.00	841.23	841.23	0.00	285.00	285.00	0.00
Information Technology	4000.00	4000.00	0.00	98.56	98.56	0.00	2251.00	2250.00	1.00	524.40	524.40	0.00	33.00	33.00	0.00	2736.15	1753.80	982.35
VII.(b) Environment and Forests																		
Ecology & Environment	1881.03	5.00	1876.03	480.90	480.90	0.00	1530.00	1522.00	8.00	780.00	780.00	0.00	638.87	638.87	0.00	1121.00	1045.00	76.00
Forestry & Wild Life	14337.50	9337.50	5000.00	2960.01	2960.01	0.00	5357.50	5357.50	0.00	4026.50	4026.50	0.00	3814.79	3814.79	0.00	5569.50	5247.50	322.00
Total (VII a-b)	21051.53	14160.50	6891.03	3621.30	3621.30	0.00	9390.50	9306.50	84.00	6250.36	6250.36	0.00	5327.89	5327.89	0.00	9711.65	8331.30	1380.35
VIII. General Economic Services																		

**ANNUAL PLAN 2009-10
APPROVED OUTLAY (SCHEME-WISE)**

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

Major Head/Minor Head of Development (Scheme-Wise)	Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices)			Annual Plan-2007-08 Expenditure			Annual Plan (2008-09)									Annual Plan 2009-10		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Revised Outlay			Expenditure			Approved Outlay		
							Total	Continuing Schemes	New Schemes	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	18	19
Secretariat Economic Services																		
State Level Scheme (Including Punjab Nirman)	21440.00	21440.00	0.00	15658.70	15658.70	0.00	3285.20	2665.20	620.00	2037.40	1437.30	600.10	1516.71	1263.61	253.10	4145.30	2620.30	1525.00
District Level Schemes	29620.32	29620.32	0.00	6613.42	6613.42	0.00	4633.46	4633.46	0.00	7377.96	7377.96	0.00	7012.22	7012.22	0.00	8435.10	4435.10	4000.00
Total (Secretariat Economic Services)	51060.32	51060.32	0.00	22272.12	22272.12	0.00	7918.66	7298.66	620.00	9415.36	8815.26	600.10	8528.93	8275.83	253.10	12580.40	7055.40	5525.00
Tourism	10642.25	5642.25	5000.00	368.70	120.00	248.70	1529.80	593.80	936.00	2527.53	2527.53	0.00	1589.71	1589.71	0.00	1927.49	1726.49	201.00
Census Survey and Statistics	5.00	5.00	0.00	0.00	0.00	0.00	13.10	1.00	12.10	198.26	198.26	0.00	136.80	136.80	0.00	200.10	200.00	0.10
Civil Supplies	615.00	615.00	0.00	30.73	30.73	0.00	325.00	325.00	0.00	325.10	325.10	0.00	142.01	142.01	0.00	333.70	333.70	0.00
Total	11262.25	6262.25	5000.00	399.43	150.73	248.70	1867.90	919.80	948.10	3050.89	3050.89	0.00	1868.52	1868.52	0.00	2461.29	2260.19	201.10
Grand Total (General Economic Services)(VIII)	62322.57	57322.57	5000.00	22671.55	22422.85	248.70	9786.56	8218.46	1568.10	12466.25	11866.15	600.10	10397.45	10144.35	253.10	15041.69	9315.59	5726.10
IX. Social Services																		
General Education	189892.00	123842.00	66050.00	21279.35	21279.35	0.00	35466.67	29320.67	6146.00	65053.01	65053.01	0.00	53565.02	53565.02	0.00	46728.00	39221.00	7507.00
Technical Education	12025.00	2025.00	10000.00	0.00	0.00	0.00	385.00	385.00	0.00	2837.75	1600.30	1237.45	851.76	851.76	0.00	5187.00	5185.00	2.00
Sports & Youth Services	6350.00	5050.00	1300.00	508.52	508.52	0.00	1388.51	1220.00	168.51	1387.35	1387.35	0.00	1208.42	1208.42	0.00	2522.26	2422.26	100.00
Art & Culture	4360.00	4360.00	0.00	1028.34	1028.34	0.00	473.00	473.00	0.00	5936.88	5936.88	0.00	5324.00	5324.00	0.00	1027.10	527.10	500.00
Medical and Public Health	40621.00	13340.90	27280.10	324.40	324.40	0.00	9544.60	9344.60	200.00	9614.97	9614.97	0.00	4423.74	4423.74	0.00	16938.92	14037.92	2901.00
Water Supply & Sanitation	,(213989.00),	,(204608.00),	,(8381.00),	,(0.00),	,(13887.40),	,(0.00),	,(26173.10),	,(23423.10),	,(0.00),	,(23423.10),	,(23423.10),	,(0.00),	,(19673.39),	,(19673.39),	,(0.00),	,(34543.60),	,(34543.60),	,(0.00),
i) Urban Water Supply	16627.00	8246.00	8381.00	1728.06	1728.06	0.00	1450.00	1450.00	0.00	3550.10	3550.10	0.00	4742.83	4742.83	0.00	18533.00	16448.00	2085.00
ii) Rural Water Supply	197362.00	197362.00	0.00	12159.34	12159.34	0.00	24723.10	21973.10	2750.00	16857.17	16857.17	0.00	14930.56	14930.56	0.00	30973.60	30973.60	0.00
Housing(Including Police Housing)	34914.00	34914.00	0.00	3465.27	3465.27	0.00	774.42	773.42	1.00	100.30	100.30	0.00	0.00	0.00	0.00	201.00	201.00	0.00
Urban Development (including state Capital Projects)	40730.00	40730.00	0.00	16161.55	16161.55	0.00	12629.33	10629.28	2000.05	51249.94	51249.94	0.00	49827.78	49827.78	0.00	11621.10	11052.10	569.00
Information & Publicity	10000.00	10000.00	0.00	495.16	495.16	0.00	1618.00	1318.00	300.00	1848.12	1848.12	0.00	1295.68	1295.68	0.00	1809.50	1809.50	0.00

**ANNUAL PLAN 2009-10
APPROVED OUTLAY (SCHEME-WISE)**

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

Major Head/Minor Head of Development (Scheme-Wise)	Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices)			Annual Plan-2007-08 Expenditure			Annual Plan (2008-09)									Annual Plan 2009-10		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Revised Outlay			Expenditure			Approved Outlay		
							Total	Continuing Schemes	New Schemes	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	18	19
Welfare of SCs,STs & OBCs	81823.10	72694.10	9129.00	5488.19	5488.19	0.00	11946.80	10646.80	1300.00	15063.24	14413.24	650.00	12220.98	12220.98	0.00	15540.86	14886.80	654.06
Labour Welfare																		
(i) Labour	405.00	355.00	50.00	0.00	0.00	0.00	157.78	157.78	0.00	112.78	112.78	0.00	0.00	0.00	0.00	140.00	140.00	0.00
(ii) Employment Generation	10000.00	0.00	10000.00	0.97	0.97	0.00	3000.00	3000.00	0.00	200.00	200.00	0.00	181.99	181.99	0.00	1300.00	1300.00	0.00
(iii) Industrial Training	6153.00	4180.00	1973.00	109.23	109.23	0.00	1522.00	1422.00	100.00	744.76	744.76	0.00	655.43	655.43	0.00	2358.00	2357.00	1.00
Social Security & Welfare	302780.10	301720.10	1060.00	45954.23	45954.23	0.00	44408.64	43958.64	450.00	52612.15	52242.15	370.00	50150.72	50150.72	0.00	54289.71	52749.71	1540.00
Nutrition	32859.85	32859.85	0.00	5428.97	5428.97	0.00	5967.00	5967.00	0.00	5967.00	5967.00	0.00	4777.68	4777.68	0.00	11380.00	10680.00	700.00
Defence Services Welfare	3265.00	3265.00	0.00	109.73	109.73	0.00	1140.50	675.50	465.00	730.30	730.30	0.00	392.45	392.45	0.00	841.10	841.10	0.00
Total (IX)	990167.05	854943.95	135223.10	114241.31	114241.31	0.00	156595.35	142714.79	13880.56	233865.82	231608.37	2257.45	204549.04	204549.04	0.00	221391.15	204832.09	16559.06
X. General Services																		
Police housing	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	100.00	0.00	100.00	0.00	0.00	0.00	500.00	500.00	0.00
Jails	500.00	500.00	0.00	0.37	0.37	0.00	100.00	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
Printing & Stationery	481.24	481.24	0.00	0.00	0.00	0.00	9.40	6.00	3.40	160.10	160.10	0.00	0.00	0.00	0.00	201.59	201.59	0.00
Other Administration Services (MGSIPA)	1865.08	1865.08	0.00	573.26	573.26	0.00	675.00	472.90	202.10	275.74	275.74	0.00	136.95	136.95	0.00	730.00	730.00	0.00
Excise & Taxation	3200.00	3200.00	0.00	40.00	40.00	0.00	1100.00	1000.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00
Revenue & Rehabilitation	5500.00	5500.00	0.00	303.20	303.20	0.00	1500.00	1500.00	0.00	100.00	100.00	0.00	234.00	234.00	0.00	1100.00	800.00	300.00
Treasuries and Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.13	22.13	0.00	22.13	22.13	0.00	0.10	0.10	0.00
Home Affairs & Justice	21258.68	21258.68	0.00	3639.64	3639.64	0.00	3080.00	3080.00	0.00	6514.44	6514.44	0.00	6125.97	6125.97	0.00	4665.78	4665.78	0.00
Vigilance	600.00	600.00	0.00	0.00	0.00	0.00	397.37	397.37	0.00	297.37	297.37	0.00	192.89	192.89	0.00	295.52	295.52	0.00
Hospitality	1000.00	1000.00	0.00	0.00	0.00	0.00	500.00	100.00	400.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	0.00	6.50	55.00	55.00	0.00
Total (X)	34405.00	34405.00	0.00	4556.47	4556.47	0.00	7561.77	6656.27	905.50	8119.78	8019.78	100.00	6718.44	6711.94	6.50	9147.99	8847.99	300.00
Grand Total (I-X)	2892300.00	2555620.32	336679.68	502409.43	502160.73	248.70	621000.00	597313.74	23686.26	741002.16	737101.68	3900.48	692509.87	691878.43	631.44	862500.00	825577.39	36922.61