

(Rs. Lacs)

ANNUAL PLAN -(2008-09)- APPROVED OUTLAYS

GN STATEMENT-A

SN	Major Heads/Minor Heads of Development	10th Plan (2002-2007) Projected Outlay (at 2001-02 prices)	Annual Plan 2006-07 Expenditure	Tenth Plan (2002-07) Expenditure	Eleventh Plan (2007-12) Approved Outlay	Annual Plan 2007-08		Annual Plan 2008-09 Approved Outlay
						Agreed Outlay	Revised Outlay	
	1	2	3	4	5	6	7	8
I.	Agriculture & Allied Activities							
	Crop Husbandry	12934.86	9633.25	15359.57	76705.55	9300.00	9285.29	17266.00
	Soil & Water Conservation	2940.06	492.16	1275.45	2401.00	439.62	1039.00	1250.00
	Animal Husbandry	5260.56	295.92	477.10	11054.65	1722.25	5314.60	1828.60
	Dairy Development	2756.56	0.00	300.00	13600.00	1719.00	538.42	1374.00
	Fisheries	693.90	1.00	61.74	1254.65	327.00	224.00	261.00
	Forestry & Wild Life	28075.00	3876.98	22926.88	14337.50	3702.50	3563.95	5357.50
	Agricultural Research & Education	2000.00	0.00	248.00	0.00	0.00	0.00	700.00
	Agricultural Financial Institutions	5225.00	0.00	0.00	0.00	0.00	0.00	100.00
	Cooperation	3654.85	0.00	0.00	11560.00	2798.50	828.50	2115.00
	Total (I) :	63540.79	14299.31	40648.74	130913.35	20008.87	20793.76	30252.10
II.	Rural Development							
	(i) Special programme for Rural Development	6550.00	245.13	1552.20	5725.00	940.00	940.00	1852.00
	(ii) Rural Employment	20175.00	3909.01	9417.41	79922.00	8487.78	6206.25	4400.00
	(iii) Other Rural Development Programme	30275.00	23368.98	55541.13	84690.00	12360.00	8846.48	9090.20
	(iv) Rural Development Fund	66050.00	56461.00	98619.00	80600.00	13200.00	400.00	38500.00
	(v) NRI Affairs	3000.00	0.00	91.80	3500.00	100.00	25000.00	200.00

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	Total (II) :	126050.00	83984.12	165221.54	254437.00	35087.78	41392.73	54042.20
III.	Special Area Programmes							
	Integrated Watershed Development Project(Hills),Punjab.	13437.36	0.00	11003.79	0.00	0.00	0.00	0.00
	Total (III) :	13437.36	0.00	11003.79	0.00	0.00	0.00	0.00
IV.	Irrigation and Flood Control							
	Major and Medium Irrigation	159251.00	14814.71	50038.50	71530.00	33746.80	12711.00	12418.00
	Minor Irrigation	27505.00	8414.86	18730.18	35537.00	14905.10	9556.76	8636.00
	Command Area Development	15000.00	3114.82	15348.70	20000.00	8000.00	4520.00	8004.00
	Flood Control and antiwaterlogging	59395.28	584.86	12609.12	13409.00	8348.10	6461.88	5961.00
	Total (IV) :	261151.28	26929.25	96726.50	140476.00	65000.00	33249.64	35019.00
V.	Energy							
	Power	596365.00	180382.54	508204.34	705583.00	105700.00	150000.00	220000.00
	Non-conventional sources of Energy	1908.00	436.00	1197.76	100950.00	297.00	97.00	247.00
	Integrated Rural Energy Programme (IREP)	1600.00	0.00	595.00	975.00	205.00	100.00	205.00
	Total (V) :	599873.00	180818.54	509997.10	807508.00	106202.00	150197.00	220452.00
VI.	Industry and Minerals							
	Village and Small Industries	4083.00	529.34	1094.53	36328.00	2830.00	20.00	2740.10
	Industries(other than Village and Small Industries)	1500.00	10000.00	15030.55	0.00	0.00	0.00	0.00

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	1	2	3	4	5	6	7	8
	Mines and Minerals	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (VI) :	5588.00	10529.34	16125.08	36328.00	2830.00	20.00	2740.10
VII.	Transport							
	Civil Aviation	350.00	0.00	96.02	20300.00	3377.74	777.74	2086.92
	Roads and Bridges	85775.00	36557.69	105374.15	268559.00	60510.30	65500.00	54290.00
	Road Transport	3525.00	296.96	444.83	5870.00	760.00	5.00	141.00
	PIDB	181500.00	25035.00	76912.00	134300.00	22000.00	25000.00	44000.00
	Total (VII) :	271150.00	61889.65	182827.00	429029.00	86648.04	91282.74	100517.92
VIII.	Science, Technology and Environment							
	Scientific Research (including S & T)	3303.00	311.10	1266.18	833.00	565.00	555.20	266.00
	Ecology & Environment	572.00	0.00	28.00	1881.03	1204.00	1204.00	1516.00
	Information & Technology	5500.00	238.17	2916.95	4000.00	2262.50	202.60	2251.00
	Total(VIII) :	9375.00	549.27	4211.13	6714.03	4031.50	1961.80	4033.00
IX.	General Economic Services							
A	Secretariat Economic Services							
(a)	State Level Scheme	2830.00	22420.55	23487.40	21440.00	15449.00	16271.68	3285.20
(b)	District Level Schemes							

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	Border Area Development Programme	5544.00	2802.00	9018.50	15000.00	3200.00	2440.95	1870.00
	RSVY(Now replaced with BRGF)	0.00	1500.00	2250.00	2250.00	2250.00	1500.00	750.00
	Untied Funds	5000.00	978.75	5206.67	10000.00	1000.00	1400.00	1000.00
	Punjab Nirman Programme	0.00	58076.85	71868.78	2370.32	2370.32	1800.00	1013.46
	Backward Areas	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:(b)(District Level Schemes)	11144.00	63357.60	88343.95	29620.32	8820.32	7140.95	4633.46
	Total District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC & BC, Social Security, Nutrition and Rural Water Supply)	,(290613.00)	,(65082.89),	,(181959.74),	,(456229.77),	,(62532.05),	,(63737.87),	,(16292.80),
	Total:(District Level Schemes)	,(301757.00),	,(128440.49),	,(270303.69),	,(485850.09),	,(71352.37),	,(70878.82),	,(20926.26),
	Total A (a+b)(State+District)	13974.00	85778.15	111831.35	51060.32	24269.32	23412.63	7918.66
	Other							
	Tourism	356.00	512.37	763.01	10642.25	1825.00	368.70	1529.80
	Census Survey and Statistics	520.00	140.77	521.54	5.00	1.00	0.10	13.10
	Civil Supplies	140.00	10.77	46.00	615.00	111.00	194.25	325.00
	Programme Implementation	25.00	0.00	0.00	0.00	0.00	0.00	0.00

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	1	2	3	4	5	6	7	8
	Total (B) :	1041.00	663.91	1330.55	11262.25	1937.00	563.05	1867.90
	Total IX(A+B) General Economic Services)	15015.00	86442.06	113161.90	62322.57	26206.32	23975.68	9786.56
X.	Social Services							
	General Education	141089.77	17277.92	54097.14	189892.00	37334.39	27413.36	35466.67
	Technical Education	6688.00	238.04	1400.82	12025.00	2655.00	1205.00	385.00
	Sports & Youth Services	5512.15	514.43	1920.13	6350.00	1460.10	1058.00	1388.51
	Art & Culture	6606.15	563.08	6378.11	4360.00	883.50	1070.74	473.00
	Medical and Public Health	53080.75	549.58	16385.51	40621.00	10321.53	4042.73	9544.60
	Water Supply & Sanitation	,(88851.69),	,(13994.50),	,(54544.55),	,(212989.00),	,(27903.30),	,(16578.97),	,(26173.10),
	i) Urban Water Supply	29214.00	2641.24	7865.34	15627.00	1201.20	1201.88	1450.00
	ii) Rural Water Supply	59637.69	11353.26	46679.21	197362.00	26702.10	15377.09	24723.10
	Housing (including Police Housing)	10766.87	14960.68	21870.81	34914.00	1016.00	3466.47	774.42
	Urban Development (including state Capital Projects)	10870.00	6225.59	25783.68	41730.00	12557.10	18567.14	12629.33
	Information & Publicity	520.00	605.18	1509.60	10000.00	1000.00	700.00	1618.00
	Welfare of SCs.,STs. & OBCs.	33773.19	8360.19	20721.31	81823.10	11820.30	6197.20	11946.80

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	1	2	3	4	5	6	7	8
	Labour & Labour Welfare:							
	(i) Labour	397.00	0.00	4.40	405.00	95.00	40.00	157.78
	(ii) Employment Generation	0.00	0.00	0.00	10000.00	1500.00	1000.00	3000.00
	(iii) Industrial Training	1240.00	24.76	87.70	6153.00	1345.10	365.60	1522.00
	Social Security & Welfare	120000.00	37616.21	114645.81	302780.10	42300.24	47881.88	44408.64
	Nutrition	5000.00	4581.86	9445.27	32859.85	5946.00	5902.51	5967.00
	Defence Services Welfare	1441.00	1063.64	2419.25	3265.00	610.10	360.00	1140.50
	Total (X) :	485836.57	106575.66	331214.09	990167.05	158747.66	135849.60	156595.35
XI.	General Services							
	Public Works	8970.00	2406.28	6409.76	0.00	0.00	0.00	0.00
	Home Affairs & Justice	0.00	0.00	0.00	21258.68	4447.63	3605.00	3080.00
	Police Housing	0.00	0.00	0.00	0.00	0.00	0.00	200.00
	Jails	985.00	0.00	159.78	500.00	50.00	30.00	100.00
	Hospitality	0.00	0.00	0.00	1000.00	150.00	50.00	500.00
	Vigilance	0.00	0.00	0.00	600.00	200.00	100.00	397.37

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	1	2	3	4	5	6	7	8
	Printing & Stationery	601.00	23.29	71.39	481.24	155.20	1.20	9.40
	Other Administration Services (MGSIPA)	885.00	489.50	1182.01	1865.08	360.00	573.26	675.00
	Excise & Taxation	1000.00	0.00	2460.00	3200.00	100.00	1501.00	1100.00
	Revenue and Rehabilitation	1770.00	0.00	0.00	5500.00	875.00	394.46	1500.00
	Treasury and Accounts	472.00	246.46	900.93	0.00	0.00	22.13	0.00
	Total (XI) :	14683.00	3165.53	11183.87	34405.00	6337.83	6277.05	7561.77
	Grand Total (I+XI)	1865700.00	575182.73	1482320.74	2892300.00	511100.00	505000.00	621000.00