

| Major Head/Minor Head of Development (Scheme-Wise)                               | Tenth Plan (2002-2007) Projected Outlay (at 2001-02 Prices) |                    |                | Tenth Plan (2002-07) Actual Expenditure |                    |                | Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices) |                    |                 | Annual Plan (2007-08) |                    |                |                 |                    |               | Annual Plan 2008-09 |                    |                |
|--|---|--------------------|----------------|---|--------------------|----------------|--|--------------------|-----------------|-----------------------|--------------------|----------------|-----------------|--------------------|---------------|---------------------|--------------------|----------------|
|  | Total   | Continuing Schemes | New Schemes    | Total                                   | Continuing Schemes | New Schemes    | Total  | Continuing Schemes | New Schemes     | Agreed Outlay         |                    |                | Revised Outlay  |                    |               | Approved 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                  | 18                 | 19             |
| <b>I. Agriculture &amp; Allied Activities</b>                                    |   |                    |                |   |                    |                |  |                    |                 |                       |                    |                |                 |                    |               |                     |                    |                |
| Crop Husbandry   | 12934.86  | 12934.86           | 0.00           | 15359.57                                | 6109.57            | 9250.00        | 76705.55   | 25300.00           | 51405.55        | 9300.00               | 3780.00            | 5520.00        | 9285.29         | 9285.29            | 0.00          | 17266.00            | 17215.00           | 51.00          |
| Soil & Water Conservation  | 2940.06   | 2940.06            | 0.00           | 1275.45                                 | 1275.45            | 0.00           | 2401.00  | 2400.00            | 1.00            | 439.62                | 439.52             | 0.10           | 1039.00         | 1039.00            | 0.00          | 1250.00             | 1050.00            | 200.00         |
| Animal Husbandry   | 5260.56   | 5026.41            | 234.15         | 477.10                                  | 477.10             | 0.00           | 11054.65   | 10904.65           | 150.00          | 1722.25               | 1697.25            | 25.00          | 5314.60         | 5314.60            | 0.00          | 1828.60             | 1457.60            | 371.00         |
| Dairy Development  | 2756.56   | 2756.56            | 0.00           | 300.00                                  | 300.00             | 0.00           | 13600.00   | 13600.00           | 0.00            | 1719.00               | 1719.00            | 0.00           | 538.42          | 538.42             | 0.00          | 1374.00             | 1249.00            | 125.00         |
| Fisheries  | 693.90  | 523.90             | 170.00         | 61.74                                   | 61.74              | 0.00           | 1254.65  | 1254.65            | 0.00            | 327.00                | 327.00             | 0.00           | 224.00          | 224.00             | 0.00          | 261.00              | 233.00             | 28.00          |
| Forestry & Wild Life   | 28075.00  | 24275.00           | 3800.00        | 22926.88                                | 22926.88           | 0.00           | 14337.50   | 9337.50            | 5000.00         | 3702.50               | 3602.50            | 100.00         | 3563.95         | 3563.95            | 0.00          | 5357.50             | 5357.50            | 0.00           |
| Agricultural Research & Education  | 2000.00   | 2000.00            | 0.00           | 248.00                                  | 248.00             | 0.00           | 0.00   | 0.00               | 0.00            | 0.00                  | 0.00               | 0.00           | 0.00            | 0.00               | 0.00          | 700.00              | 0.00               | 700.00         |
| Agricultural Financial Institutions  | 5225.00   | 5225.00            | 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          | 100.00              | 0.00               | 100.00         |
| Cooperation  | 3654.85   | 3652.85            | 2.00           | 0.00                                    | 0.00               | 0.00           | 11560.00   | 10060.00           | 1500.00         | 2798.50               | 2505.00            | 293.50         | 828.50          | 828.50             | 0.00          | 2115.00             | 1115.00            | 1000.00        |
| <b>Total (I) :</b>   | <b>63540.79</b>   | <b>59334.64</b>    | <b>4206.15</b> | <b>40648.74</b>                         | <b>31398.74</b>    | <b>9250.00</b> | <b>130913.35</b>   | <b>72856.80</b>    | <b>58056.55</b> | <b>20008.87</b>       | <b>14070.27</b>    | <b>5938.60</b> | <b>20793.76</b> | <b>20793.76</b>    | <b>0.00</b>   | <b>30252.10</b>     | <b>27677.10</b>    | <b>2575.00</b> |
| <b>II. Rural Development</b>   |   |                    |                |   |                    |                |  |                    |                 |                       |                    |                |                 |                    |               |                     |                    |                |
| Special Programme for Rural Dev.   | 6550.00   | 6550.00            | 0.00           | 1552.20                                 | 1552.20            | 0.00           | 5725.00  | 5725.00            | 0.00            | 940.00                | 940.00             | 0.00           | 940.00          | 940.00             | 0.00          | 1852.00             | 940.00             | 912.00         |
| Rural Employment   | 20175.00  | 20175.00           | 0.00           | 9417.41                                 | 9417.41            | 0.00           | 79922.00   | 77422.00           | 2500.00         | 8487.78               | 7987.78            | 500.00         | 6206.25         | 5687.78            | 518.47        | 4400.00             | 4400.00            | 0.00           |
| Other Rural Development Programme (including Community Development & Panchayats) | 30275.00  | 30275.00           | 0.00           | 55541.13                                | 55541.13           | 0.00           | 84690.00   | 69690.00           | 15000.00        | 12360.00              | 11360.00           | 1000.00        | 8846.48         | 8846.48            | 0.00          | 9090.20             | 9090.10            | 0.10           |
| Rural Development Fund   | 66050.00  | 66050.00           | 0.00           | 98619.00                                | 98619.00           | 0.00           | 80600.00   | 80600.00           | 0.00            | 13200.00              | 13200.00           | 0.00           | 25000.00        | 25000.00           | 0.00          | 38500.00            | 38500.00           | 0.00           |
| NRI's Affairs  | 3000.00   | 3000.00            | 0.00           | 91.80                                   | 91.80              | 0.00           | 3500.00  | 3500.00            | 0.00            | 100.00                | 100.00             | 0.00           | 400.00          | 400.00             | 0.00          | 200.00              | 200.00             | 0.00           |
| <b>Total (II) :</b>  | <b>126050.00</b>  | <b>126050.00</b>   | <b>0.00</b>    | <b>165221.54</b>                        | <b>165221.54</b>   | <b>0.00</b>    | <b>254437.00</b>   | <b>236937.00</b>   | <b>17500.00</b> | <b>35087.78</b>       | <b>33587.78</b>    | <b>1500.00</b> | <b>41392.73</b> | <b>40874.26</b>    | <b>518.47</b> | <b>54042.20</b>     | <b>53130.10</b>    | <b>912.10</b>  |
| <b>III. Special Area Programmes</b>  |   |                    |                |   |                    |                |  |                    |                 |                       |                    |                |                 |                    |               |                     |                    |                |
| Integrated Watershed Development Project (Hills), Punjab.                        | 13437.36  | 13437.36           | 0.00           | 11003.79                                | 11003.79           | 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 (III) :</b>   | <b>13437.36</b>   | <b>13437.36</b>    | <b>0.00</b>    | <b>11003.79</b>                         | <b>11003.79</b>    | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>   | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>    |
| <b>IV. Irrigation and Flood Control</b>  |   |                    |                |   |                    |                |  |                    |                 |                       |                    |                |                 |                    |               |                     |                    |                |
| Major and Medium Irrigation  | 159251.00   | 117946.00          | 41305.00       | 50038.50                                | 50038.50           | 0.00           | 71530.00   | 58702.00           | 12828.00        | 33746.80              | 30746.80           | 3000.00        | 12711.00        | 12711.00           | 0.00          | 12418.00            | 12418.00           | 0.00           |

**ANNUAL PLAN 2008-09**  
**APPROVED OUTLAY (SCHEME-WISE)**

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|---|---|--------------------|------------------|---|--------------------|-------------|--|--------------------|-----------------|-----------------------|--------------------|-----------------|------------------|--------------------|-------------|---------------------|--------------------|----------------|
|   | Total   | Continuing Schemes | New Schemes      | Total                                   | Continuing Schemes | New Schemes | Total  | Continuing Schemes | New Schemes     | Agreed Outlay         |                    |                 | Revised Outlay   |                    |             | Approved 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                  | 18                 | 19             |
| Minor Irrigation                                    | 27505.00  | 26005.00           | 1500.00          | 18730.18                                | 18730.18           | 0.00        | 35537.00   | 25720.00           | 9817.00         | 14905.10              | 10355.10           | 4550.00         | 9556.76          | 9556.76            | 0.00        | 8636.00             | 8635.00            | 1.00           |
| Command Area Development                            | 15000.00  | 15000.00           | 0.00             | 15348.70                                | 15348.70           | 0.00        | 20000.00   | 10000.00           | 10000.00        | 8000.00               | 5570.00            | 2430.00         | 4520.00          | 4520.00            | 0.00        | 8004.00             | 8004.00            | 0.00           |
| Flood Control and antiwaterlogging                  | 59395.28  | 12123.00           | 47272.28         | 12609.12                                | 12609.12           | 0.00        | 13409.00   | 12354.00           | 1055.00         | 8348.10               | 7293.10            | 1055.00         | 6461.88          | 6461.88            | 0.00        | 5961.00             | 2961.00            | 3000.00        |
| <b>Total (IV) :</b>                                 | <b>261151.28</b>  | <b>171074.00</b>   | <b>90077.28</b>  | <b>96726.50</b>                         | <b>96726.50</b>    | <b>0.00</b> | <b>140476.00</b>   | <b>106776.00</b>   | <b>33700.00</b> | <b>65000.00</b>       | <b>53965.00</b>    | <b>11035.00</b> | <b>33249.64</b>  | <b>33249.64</b>    | <b>0.00</b> | <b>35019.00</b>     | <b>32018.00</b>    | <b>3001.00</b> |
| <b>V. Energy</b>                                    |   |                    |                  |   |                    |             |  |                    |                 |                       |                    |                 |                  |                    |             |                     |                    |                |
| Power   | 596365.00   | 360345.00          | 236020.00        | 508204.34                               | 508204.34          | 0.00        | 705583.00  | 705583.00          | 0.00            | 105700.00             | 105700.00          | 0.00            | 150000.00        | 150000.00          | 0.00        | 220000.00           | 220000.00          | 0.00           |
| Non-conventional sources of Energy                  | 1908.00   | 1789.00            | 119.00           | 1197.76                                 | 1197.76            | 0.00        | 100950.00  | 100700.00          | 250.00          | 297.00                | 247.00             | 50.00           | 97.00            | 97.00              | 0.00        | 247.00              | 247.00             | 0.00           |
| Integrated Rural Energy Programme (IREP)            | 1600.00   | 1300.00            | 300.00           | 595.00                                  | 595.00             | 0.00        | 975.00   | 975.00             | 0.00            | 205.00                | 205.00             | 0.00            | 100.00           | 100.00             | 0.00        | 205.00              | 205.00             | 0.00           |
| <b>Total (V) :</b>                                  | <b>599873.00</b>  | <b>363434.00</b>   | <b>236439.00</b> | <b>509997.10</b>                        | <b>509997.10</b>   | <b>0.00</b> | <b>807508.00</b>   | <b>807258.00</b>   | <b>250.00</b>   | <b>106202.00</b>      | <b>106152.00</b>   | <b>50.00</b>    | <b>150197.00</b> | <b>150197.00</b>   | <b>0.00</b> | <b>220452.00</b>    | <b>220452.00</b>   | <b>0.00</b>    |
| <b>VI. Industry and Minerals</b>                    |   |                    |                  |   |                    |             |  |                    |                 |                       |                    |                 |                  |                    |             |                     |                    |                |
| Village and Small Industries                        | 4083.00   | 4083.00            | 0.00             | 1094.53                                 | 1094.53            | 0.00        | 36328.00   | 5128.00            | 31200.00        | 2830.00               | 330.00             | 2500.00         | 20.00            | 20.00              | 0.00        | 2740.10             | 2440.10            | 300.00         |
| Industries(other than Village and Small Industries) | 1500.00   | 1500.00            | 0.00             | 15030.55                                | 15030.55           | 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                                  | 5.00  | 5.00               | 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           |
| <b>Total (VI) :</b>                                 | <b>5588.00</b>  | <b>5588.00</b>     | <b>0.00</b>      | <b>16125.08</b>                         | <b>16125.08</b>    | <b>0.00</b> | <b>36328.00</b>  | <b>5128.00</b>     | <b>31200.00</b> | <b>2830.00</b>        | <b>330.00</b>      | <b>2500.00</b>  | <b>20.00</b>     | <b>20.00</b>       | <b>0.00</b> | <b>2740.10</b>      | <b>2440.10</b>     | <b>300.00</b>  |
| <b>VII. Transport</b>                               |   |                    |                  |   |                    |             |  |                    |                 |                       |                    |                 |                  |                    |             |                     |                    |                |
| Civil Aviation                                      | 350.00  | 350.00             | 0.00             | 96.02                                   | 96.02              | 0.00        | 20300.00   | 2800.00            | 17500.00        | 3377.74               | 777.74             | 2600.00         | 777.74           | 777.74             | 0.00        | 2086.92             | 2066.92            | 20.00          |
| Roads and Bridges                                   | 85775.00  | 85775.00           | 0.00             | 105374.15                               | 105374.15          | 0.00        | 268559.00  | 237200.00          | 31359.00        | 60510.30              | 60510.20           | 0.10            | 65500.00         | 65500.00           | 0.00        | 54290.00            | 53890.00           | 400.00         |
| Road Transport                                      | 3525.00   | 3525.00            | 0.00             | 444.83                                  | 444.83             | 0.00        | 5870.00  | 870.00             | 5000.00         | 760.00                | 460.00             | 300.00          | 5.00             | 5.00               | 0.00        | 141.00              | 101.00             | 40.00          |
| Punjab Infrastructure Development Board.            | 181500.00   | 181500.00          | 0.00             | 76912.00                                | 76912.00           | 0.00        | 134300.00  | 134300.00          | 0.00            | 22000.00              | 22000.00           | 0.00            | 25000.00         | 25000.00           | 0.00        | 44000.00            | 44000.00           | 0.00           |
| <b>Total (VII) :</b>                                | <b>271150.00</b>  | <b>271150.00</b>   | <b>0.00</b>      | <b>182827.00</b>                        | <b>182827.00</b>   | <b>0.00</b> | <b>429029.00</b>   | <b>375170.00</b>   | <b>53859.00</b> | <b>86648.04</b>       | <b>83747.94</b>    | <b>2900.10</b>  | <b>91282.74</b>  | <b>91282.74</b>    | <b>0.00</b> | <b>100517.92</b>    | <b>100057.92</b>   | <b>460.00</b>  |
| <b>VIII. Science, Technology and Environment</b>    |   |                    |                  |   |                    |             |  |                    |                 |                       |                    |                 |                  |                    |             |                     |                    |                |
| Scientific Research (including S & T)               | 3303.00   | 3283.00            | 20.00            | 1266.18                                 | 1266.18            | 0.00        | 833.00   | 818.00             | 15.00           | 565.00                | 560.00             | 5.00            | 555.20           | 540.20             | 15.00       | 252.00              | 177.00             | 75.00          |

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APPROVED OUTLAY (SCHEME-WISE)**

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|---|---|--------------------|---------------|---|--------------------|-----------------|--|--------------------|----------------|-----------------------|--------------------|----------------|-----------------|--------------------|----------------|---------------------|--------------------|----------------|
|   | Total   | Continuing Schemes | New Schemes   | Total                                   | Continuing Schemes | New Schemes     | Total  | Continuing Schemes | New Schemes    | Agreed Outlay         |                    |                | Revised Outlay  |                    |                | Approved 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                  | 18                 | 19             |
| Ecology & Environment                                     | 572.00  | 510.00             | 62.00         | 28.00                                   | 28.00              | 0.00            | 1881.03  | 5.00               | 1876.03        | 1204.00               | 1.00               | 1203.00        | 1204.00         | 1.00               | 1203.00        | 1530.00             | 1522.00            | 8.00           |
| Information Technology                                    | 5500.00   | 5500.00            | 0.00          | 2916.95                                 | 2916.95            | 0.00            | 4000.00  | 0.00               | 0.00           | 2262.50               | 812.50             | 1450.00        | 202.60          | 202.60             | 0.00           | 2251.00             | 2250.00            | 1.00           |
| <b>Total(VIII) :</b>                                      | <b>9375.00</b>  | <b>9293.00</b>     | <b>82.00</b>  | <b>4211.13</b>                          | <b>4211.13</b>     | <b>0.00</b>     | <b>6714.03</b>   | <b>823.00</b>      | <b>1891.03</b> | <b>4031.50</b>        | <b>1373.50</b>     | <b>2658.00</b> | <b>1961.80</b>  | <b>743.80</b>      | <b>1218.00</b> | <b>4033.00</b>      | <b>3949.00</b>     | <b>84.00</b>   |
| <b>IX. General Economic Services</b>                      |   |                    |               |   |                    |                 |  |                    |                |                       |                    |                |                 |                    |                |                     |                    |                |
| Secretariat Economic Services                             |   |                    |               |   |                    |                 |  |                    |                |                       |                    |                |                 |                    |                |                     |                    |                |
| <b>State Level Scheme (Including Punjab Nirman)</b>       | 2830.00   | 2830.00            | 0.00          | 23487.40                                | 23487.40           | 0.00            | 21440.00   | 21440.00           | 0.00           | 15449.00              | 15449.00           | 0.00           | 16271.68        | 16271.68           | 0.00           | 3285.20             | 2665.20            | 620.00         |
| <b>District Level Schemes</b>                             |   |                    |               |   |                    |                 |  |                    |                |                       |                    |                |                 |                    |                |                     |                    |                |
| Border Area Development Prog.                             | 5544.00   | 5544.00            | 0.00          | 9018.50                                 | 9018.50            | 0.00            | 15000.00   | 15000.00           | 0.00           | 3200.00               | 3200.00            | 0.00           | 2440.95         | 2440.95            | 0.00           | 1870.00             | 1870.00            | 0.00           |
| RSVY (Now replaced with BRGF)                             | 0.00  | 0.00               | 0.00          | 2250.00                                 | 1500.00            | 750.00          | 2250.00  | 2250.00            | 0.00           | 2250.00               | 2250.00            | 0.00           | 1500.00         | 1500.00            | 0.00           | 750.00              | 750.00             | 0.00           |
| Untied Funds.   | 5000.00   | 5000.00            | 0.00          | 5206.67                                 | 5206.67            | 0.00            | 10000.00   | 10000.00           | 0.00           | 1000.00               | 1000.00            | 0.00           | 1400.00         | 1400.00            | 0.00           | 1000.00             | 1000.00            | 0.00           |
| Punjab Nirman Programme                                   | 0.00  | 0.00               | 0.00          | 71868.78                                | 58076.85           | 13791.93        | 2370.32  | 2370.32            | 0.00           | 2370.32               | 2370.32            | 0.00           | 1800.00         | 1800.00            | 0.00           | 1013.46             | 1013.46            | 0.00           |
| Backward Areas  | 600.00  | 600.00             | 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           |
| <b>Total: (District Level Schemes)</b>                    | <b>11144.00</b>   | <b>11144.00</b>    | <b>0.00</b>   | <b>88343.95</b>                         | <b>73802.02</b>    | <b>14541.93</b> | <b>29620.32</b>  | <b>29620.32</b>    | <b>0.00</b>    | <b>8820.32</b>        | <b>8820.32</b>     | <b>0.00</b>    | <b>7140.95</b>  | <b>7140.95</b>     | <b>0.00</b>    | <b>4633.46</b>      | <b>4633.46</b>     | <b>0.00</b>    |
| Tourism   | 356.00  | 355.00             | 1.00          | 763.01                                  | 763.01             | 0.00            | 10642.25   | 5642.25            | 5000.00        | 1825.00               | 1525.00            | 300.00         | 368.70          | 368.70             | 0.00           | 1529.80             | 593.80             | 936.00         |
| Census Survey and Statistics                              | 520.00  | 497.50             | 22.50         | 521.54                                  | 521.54             | 0.00            | 5.00   | 5.00               | 0.00           | 1.00                  | 1.00               | 0.00           | 0.10            | 0.10               | 0.00           | 13.10               | 1.00               | 12.10          |
| Civil Supplies  | 140.00  | 40.00              | 100.00        | 46.00                                   | 46.00              | 0.00            | 615.00   | 615.00             | 0.00           | 111.00                | 111.00             | 0.00           | 194.25          | 194.25             | 0.00           | 325.00              | 325.00             | 0.00           |
| Other General Economic Services(Programme Implementation) | 25.00   | 25.00              | 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           |
| <b>Total (IX) :</b>                                       | <b>15015.00</b>   | <b>14891.50</b>    | <b>123.50</b> | <b>113161.90</b>                        | <b>98619.97</b>    | <b>14541.93</b> | <b>62322.57</b>  | <b>57322.57</b>    | <b>5000.00</b> | <b>26206.32</b>       | <b>25906.32</b>    | <b>300.00</b>  | <b>23975.68</b> | <b>23975.68</b>    | <b>0.00</b>    | <b>9786.56</b>      | <b>8218.46</b>     | <b>1568.10</b> |
| <b>X. Social Services</b>                                 |   |                    |               |   |                    |                 |  |                    |                |                       |                    |                |                 |                    |                |                     |                    |                |
| General Education   | 141089.77   | 126083.77          | 15006.00      | 54097.14                                | 43773.18           | 10323.96        | 189892.00  | 123842.00          | 66050.00       | 37334.39              | 32124.39           | 5210.00        | 27413.36        | 27413.36           | 0.00           | 35466.67            | 29320.67           | 6146.00        |
| Technical Education                                       | 6688.00   | 6688.00            | 0.00          | 1400.82                                 | 1400.82            | 0.00            | 12025.00   | 2025.00            | 10000.00       | 2655.00               | 455.00             | 2200.00        | 1205.00         | 1205.00            | 0.00           | 385.00              | 385.00             | 0.00           |

(Rs. Lacs)

**ANNUAL PLAN 2008-09**  
**APPROVED OUTLAY (SCHEME-WISE)**

ANNEXURE- I

| Major Head/Minor Head of Development (Scheme-Wise)   | Tenth Plan (2002-2007) Projected Outlay (at 2001-02 Prices) |                    |                 | Tenth Plan (2002-07) Actual Expenditure |                    |                 | Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices) |                    |                  | Annual Plan (2007-08) |                    |                 |                  |                    |               | Annual Plan 2008-09 |                    |                 |
|--|---|--------------------|-----------------|---|--------------------|-----------------|--|--------------------|------------------|-----------------------|--------------------|-----------------|------------------|--------------------|---------------|---------------------|--------------------|-----------------|
|  | Total   | Continuing Schemes | New Schemes     | Total                                   | Continuing Schemes | New Schemes     | Total  | Continuing Schemes | New Schemes      | Agreed Outlay         |                    |                 | Revised Outlay   |                    |               | Approved 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                  | 18                 | 19              |
| Sports & Youth Services                              | 5512.15   | 5262.15            | 250.00          | 1920.13                                 | 1920.13            | 0.00            | 6350.00  | 5050.00            | 1300.00          | 1460.10               | 1150.10            | 310.00          | 1058.00          | 1058.00            | 0.00          | 1388.51             | 1220.00            | 168.51          |
| Art & Culture  | 6606.15   | 6606.15            | 0.00            | 6378.11                                 | 6378.11            | 0.00            | 4360.00  | 4360.00            | 0.00             | 883.50                | 883.50             | 0.00            | 1070.74          | 1070.74            | 0.00          | 473.00              | 473.00             | 0.00            |
| Medical and Public Health                            | 53080.75  | 33943.45           | 19137.30        | 16385.51                                | 16285.51           | 100.00          | 40621.00   | 13340.90           | 27280.10         | 10321.53              | 5559.43            | 4762.10         | 4042.73          | 4042.73            | 0.00          | 9544.60             | 9344.60            | 200.00          |
| Water Supply & Sanitation                            | (,88851.69),  | (,68921.69)        | (,19930.00)     | (,54544.55)                             | (,52521.26)        | (,2030.29)      | (,212989)  | (,204608)          | (,8381.00),      | (,27903.30),          | (,27902.30),       | (,1.00),        | (,27903.30),     | (,16578.97)        | (,0.00)       | (,26173.10)         | (,23423.10)        | (,0.00)         |
| i) Urban Water Supply                                | 29214.00  | 9284.00            | 19930.00        | 7865.34                                 | 5842.05            | 2023.29         | 15627.00   | 7246.00            | 8381.00          | 1201.20               | 1200.20            | 1.00            | 1201.88          | 1201.88            | 0.00          | 1450.00             | 1450.00            | 0.00            |
| ii) Rural Water Supply                               | 59637.69  | 59637.69           | 0.00            | 46679.21                                | 46679.21           | 0.00            | 197362.00  | 197362.00          | 0.00             | 26702.10              | 26702.10           | 0.00            | 15377.09         | 15377.09           | 0.00          | 24723.10            | 21973.10           | 2750.00         |
| Housing(Including Police Housing)                    | 10766.87  | 1424.00            | 9342.87         | 21870.81                                | 8215.04            | 13655.77        | 34914.00   | 34914.00           | 0.00             | 1016.00               | 916.00             | 100.00          | 3466.47          | 3466.47            | 0.00          | 774.42              | 773.42             | 1.00            |
| Urban Development (including state Capital Projects) | 10870.00  | 10870.00           | 0.00            | 25783.68                                | 25783.68           | 0.00            | 41730.00   | 41730.00           | 0.00             | 12557.10              | 12557.10           | 0.00            | 18567.14         | 18567.14           | 0.00          | 12629.33            | 10629.28           | 2000.05         |
| Information & Publicity                              | 520.00  | 520.00             | 0.00            | 1509.60                                 | 1509.60            | 0.00            | 10000.00   | 10000.00           | 0.00             | 1000.00               | 1000.00            | 0.00            | 700.00           | 700.00             | 0.00          | 1618.00             | 1318.00            | 300.00          |
| Welfare of SCs,STs & OBCs                            | 33773.19  | 33123.19           | 650.00          | 20721.31                                | 18721.31           | 2000.00         | 81823.10   | 72694.10           | 9129.00          | 11820.30              | 9091.30            | 2729.00         | 6197.20          | 5696.90            | 500.30        | 11946.80            | 10646.80           | 1300.00         |
| Labour & Labour Welfare:                             |   |                    |                 |   |                    |                 |  |                    |                  |                       |                    |                 |                  |                    |               |                     |                    |                 |
| (i) Labour   | 397.00  | 397.00             | 0.00            | 4.40                                    | 4.40               | 0.00            | 10405.00   | 355.00             | 10050.00         | 1595.00               | 80.00              | 1515.00         | 40.00            | 40.00              | 0.00          | 157.78              | 157.78             | 0.00            |
| (ii) Employment Generatin                            | 0.00  | 0.00               | 0.00            | 0.00                                    | 0.00               | 0.00            | 0.00   | 0.00               | 0.00             | 0.00                  | 0.00               | 0.00            | 1000.00          | 1000.00            | 0.00          | 3000.00             | 3000.00            | 0.00            |
| (iii) Industrial Training                            | 1240.00   | 1240.00            | 0.00            | 87.70                                   | 87.70              | 0.00            | 6153.00  | 4180.00            | 1973.00          | 1345.10               | 1305.00            | 40.10           | 365.60           | 365.60             | 0.00          | 1522.00             | 1422.00            | 100.00          |
| Social Security & Welfare                            | 120000.00   | 119908.25          | 91.75           | 114645.81                               | 114374.43          | 271.38          | 302780.10  | 301720.10          | 1060.00          | 42300.24              | 42193.24           | 107.00          | 47881.88         | 47774.88           | 107.00        | 44408.64            | 43958.64           | 450.00          |
| Nutrition  | 5000.00   | 4750.00            | 250.00          | 9445.27                                 | 9312.60            | 132.67          | 32859.85   | 32859.85           | 0.00             | 5946.00               | 5946.00            | 0.00            | 5902.51          | 5902.51            | 0.00          | 5967.00             | 5967.00            | 0.00            |
| Defence Services Welfare                             | 1441.00   | 1441.00            | 0.00            | 2419.25                                 | 2419.25            | 0.00            | 3265.00  | 3265.00            | 0.00             | 610.10                | 610.10             | 0.00            | 360.00           | 360.00             | 0.00          | 1140.50             | 675.50             | 465.00          |
| <b>Total (X) :</b>                                   | <b>485836.57</b>  | <b>421178.65</b>   | <b>64657.92</b> | <b>331214.09</b>                        | <b>302707.02</b>   | <b>28507.07</b> | <b>990167.05</b>   | <b>854943.95</b>   | <b>135223.10</b> | <b>158747.66</b>      | <b>141773.46</b>   | <b>16974.20</b> | <b>135849.60</b> | <b>135242.30</b>   | <b>607.30</b> | <b>156595.35</b>    | <b>142714.79</b>   | <b>13880.56</b> |
| <b>X. General Services</b>                           |   |                    |                 |   |                    |                 |  |                    |                  |                       |                    |                 |                  |                    |               |                     |                    |                 |
| Police housing                                       | 0.00  | 0.00               | 0.00            | 0.00                                    | 0.00               | 0.00            | 0.00   | 0.00               | 0                | 0.00                  | 0.00               | 0.00            | 0.00             | 0.00               | 0.00          | 200.00              | 0.00               | 200.00          |
| Jails  | 985.00  | 985.00             | 0.00            | 159.78                                  | 159.78             | 0.00            | 500.00   | 500.00             | 0.00             | 50.00                 | 50.00              | 0.00            | 30.00            | 30.00              | 0.00          | 100.00              | 100.00             | 0.00            |
| Printing & Stationery                                | 601.00  | 600.00             | 1.00            | 71.39                                   | 71.39              | 0.00            | 481.24   | 481.24             | 0.00             | 155.20                | 155.20             | 0.00            | 1.20             | 1.20               | 0.00          | 9.40                | 6.00               | 3.40            |
| Public Works   | 8970.00   | 8970.00            | 0.00            | 6409.76                                 | 5725.76            | 684.00          | 0.00   | 0.00               | 0.00             | 0.00                  | 0.00               | 0.00            | 0.00             | 0.00               | 0.00          | 0.00                | 0.00               | 0.00            |

**ANNUAL PLAN 2008-09  
APPROVED OUTLAY (SCHEME-WISE)**

| Major Head/Minor Head of Development (Scheme-Wise) | Tenth Plan (2002-2007) Projected Outlay (at 2001-02 Prices) |                    |                  | Tenth Plan (2002-07) Actual Expenditure |                    |                 | Eleventh Five Year Plan-2007-12 Project Outlay (at 2006-07 prices) |                    |                  | Annual Plan (2007-08) |                    |                 |                  |                    |                | Annual Plan 2008-09 |                    |                 |
|--|---|--------------------|------------------|---|--------------------|-----------------|--|--------------------|------------------|-----------------------|--------------------|-----------------|------------------|--------------------|----------------|---------------------|--------------------|-----------------|
|  | Total   | Continuing Schemes | New Schemes      | Total                                   | Continuing Schemes | New Schemes     | Total  | Continuing Schemes | New Schemes      | Agreed Outlay         |                    |                 | Revised Outlay   |                    |                | Approved 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                  | 18                 | 19              |
| Other Administration Services(MGSIPA)              | 885.00  | 885.00             | 0.00             | 1182.01                                 | 1182.01            | 0.00            | 1865.08  | 1865.08            | 0.00             | 360.00                | 360.00             | 0.00            | 573.26           | 573.26             | 0.00           | 675.00              | 472.90             | 202.10          |
| Excise & Taxation                                  | 1000.00   | 500.00             | 500.00           | 2460.00                                 | 2460.00            | 0.00            | 3200.00  | 3200.00            | 0.00             | 100.00                | 100.00             | 0.00            | 1501.00          | 1500.00            | 1.00           | 1100.00             | 1000.00            | 100.00          |
| Revenue & Rehabilitation                           | 1770.00   | 1770.00            | 0.00             | 0.00                                    | 0.00               | 0.00            | 5500.00  | 5500.00            | 0.00             | 875.00                | 875.00             | 0.00            | 394.46           | 394.46             | 0.00           | 1500.00             | 1500.00            | 0.00            |
| Treasuries and Accounts                            | 472.00  | 472.00             | 0.00             | 900.93                                  | 900.93             | 0.00            | 0.00   | 0.00               | 0.00             | 0.00                  | 0.00               | 0.00            | 22.13            | 22.13              | 0.00           | 0.00                | 0.00               | 0.00            |
| Home Affairs & Justice                             | 0.00  | 0.00               | 0.00             | 0.00                                    | 0.00               | 0.00            | 21258.68   | 21258.68           | 0.00             | 4447.63               | 4447.63            | 0.00            | 3605.00          | 3605.00            | 0.00           | 3080.00             | 3080.00            | 0.00            |
| Vigilance  | 0.00  | 0.00               | 0.00             | 0.00                                    | 0.00               | 0.00            | 600.00   | 600.00             | 0.00             | 200.00                | 200.00             | 0.00            | 100.00           | 100.00             | 0.00           | 397.37              | 397.37             | 0.00            |
| Hospitality  | 0.00  | 0.00               | 0.00             | 0.00                                    | 0.00               | 0.00            | 1000.00  | 1000.00            | 0.00             | 150.00                | 150.00             | 0.00            | 50.00            | 50.00              | 0.00           | 500.00              | 100.00             | 400.00          |
| <b>Total (XI) :</b>                                | <b>14683.00</b>   | <b>14182.00</b>    | <b>501.00</b>    | <b>11183.87</b>                         | <b>10499.87</b>    | <b>684.00</b>   | <b>34405.00</b>  | <b>34405.00</b>    | <b>0.00</b>      | <b>6337.83</b>        | <b>6337.83</b>     | <b>0.00</b>     | <b>6277.05</b>   | <b>6276.05</b>     | <b>1.00</b>    | <b>7561.77</b>      | <b>6656.27</b>     | <b>905.50</b>   |
| <b>Grand Total (I-XI)</b>                          | <b>1865700.00</b>   | <b>1469613.15</b>  | <b>396086.85</b> | <b>1482320.74</b>                       | <b>1429337.74</b>  | <b>52983.00</b> | <b>2892300.00</b>  | <b>2551620.32</b>  | <b>336679.68</b> | <b>511100.00</b>      | <b>467244.10</b>   | <b>43855.90</b> | <b>505000.00</b> | <b>502655.23</b>   | <b>2344.77</b> | <b>621000.00</b>    | <b>597313.74</b>   | <b>23686.26</b> |