

Major Head/Minor Head of Development (Scheme- Wise)	Tenth Plan (2002-2007) Projected Outlay (at 2001-02 Prices)			Cumulative Expenditure from 2002-03 to 2005-06(Actual)			Annual Plan 2006-07						Tenth Plan (2002-07) Actual Expenditure		
	Total	Continuing	New	Total	Continuing	New	Agreed Outlay			Actual Expenditure			Total	Continuing	New
							Total	Continuing	New	Total	Continuing	New			
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes	(Col 5+11)	Schemes (Col.6+12)	Schemes (Col 7+13)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>I. Agriculture &amp; Allied Activities</b>															
Crop Husbandry	12934.86	12934.86	0.00	5726.32	5726.32	0.00	5056.70	5056.70	0.00	9633.25	383.25	9250.00	15359.57	6109.57	9250.00
Soil & Water Conservation	2940.06	2940.06	0.00	783.29	783.29	0.00	370.00	370.00	0.00	492.16	492.16	0.00	1275.45	1275.45	0.00
Animal Husbandry	5260.56	5026.41	234.15	181.18	181.18	0.00	911.89	911.89	0.00	295.92	295.92	0.00	477.10	477.10	0.00
Dairy Development	2756.56	2756.56	0.00	300.00	300.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
Fisheries	693.90	523.90	170.00	60.74	60.74	0.00	171.00	171.00	0.00	1.00	1.00	0.00	61.74	61.74	0.00
Forestry & Wild Life	28075.00	24275.00	3800.00	19049.89	19049.89	0.00	7050.10	7050.10	0.00	3876.99	3876.99	0.00	22926.88	22926.88	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	248.00	248.00	0.00
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
Cooperation	3654.85	3652.85	2.00	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 (I) :</b>	<b>63540.79</b>	<b>59334.64</b>	<b>4206.15</b>	<b>26349.42</b>	<b>26349.42</b>	<b>0.00</b>	<b>13569.69</b>	<b>13569.69</b>	<b>0.00</b>	<b>14299.32</b>	<b>5049.32</b>	<b>9250.00</b>	<b>40648.74</b>	<b>31398.74</b>	<b>9250.00</b>
<b>II. Rural Development</b>															

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	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	(Col 5+11)	Schemes (Col.6+12)	Schemes (Col 7+13)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Special Programme for Rural Dev.	6550.00	6550.00	0.00	1307.07	1307.07	0.00	470.00	470.00	0.00	245.13	245.13	0.00	1552.20	1552.20	0.00
Rural Employment	20175.00	20175.00	0.00	5508.40	5508.40	0.00	2131.00	2131.00	0.00	3909.01	3909.01	0.00	9417.41	9417.41	0.00
Other Rural Development Programme(including Community Development & Panchayats)	30275.00	30275.00	0.00	32172.15	32172.15	0.00	14905.00	14905.00	0.00	23368.98	23368.98	0.00	55541.13	55541.13	0.00
Rural Development Fund	66050.00	66050.00	0.00	42158.00	42158.00	0.00	10774.00	10774.00	0.00	56461.00	56461.00	0.00	98619.00	98619.00	0.00
NRI's Affairs	3000.00	3000.00	0.00	91.80	91.80	0.00	100.00	100.00	0.00	0.00	0.00	0.00	91.80	91.80	0.00
<b>Total (II) :</b>	<b>126050.00</b>	<b>126050.00</b>	<b>0.00</b>	<b>81237.42</b>	<b>81237.42</b>	<b>0.00</b>	<b>28380.00</b>	<b>28380.00</b>	<b>0.00</b>	<b>83984.12</b>	<b>83984.12</b>	<b>0.00</b>	<b>165221.54</b>	<b>165221.54</b>	<b>0.00</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	750.00	750.00	0.00	0.00	0.00	0.00	11003.79	11003.79	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>750.00</b>	<b>750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11003.79</b>	<b>11003.79</b>	<b>0.00</b>
<b>IV. Irrigation and Flood Control</b>															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Major and Medium Irrigation	159251.00	117946.00	41305.00	35223.79	35223.79	0.00	17381.30	17381.30	0.00	14814.71	14814.71	0.00	50038.50	50038.50	0.00
Minor Irrigation	27505.00	26005.00	1500.00	10315.32	10315.32	0.00	7070.20	7070.20	0.00	8414.86	8414.86	0.00	18730.18	18730.18	0.00
Command Area Development	15000.00	15000.00	0.00	12233.88	12233.88	0.00	2300.00	2300.00	0.00	3114.82	3114.82	0.00	15348.70	15348.70	0.00
Flood Control and antiwaterlogging	59395.28	12123.00	47272.28	12024.26	12024.26	0.00	2472.70	2472.70	0.00	584.86	584.86	0.00	12609.12	12609.12	0.00
<b>Total (IV) :</b>	<b>261151.28</b>	<b>171074.00</b>	<b>90077.28</b>	<b>69797.25</b>	<b>69797.25</b>	<b>0.00</b>	<b>29224.20</b>	<b>29224.20</b>	<b>0.00</b>	<b>26929.25</b>	<b>26929.25</b>	<b>0.00</b>	<b>96726.50</b>	<b>96726.50</b>	<b>0.00</b>
<b>V. Energy</b>															
Power	596365.00	360345.00	236020.00	327821.80	327821.80	0.00	91926.00	91926.00	0.00	180382.54	180382.54	0.00	508204.34	508204.34	0.00
Non-conventional sources of Energy	1908.00	1789.00	119.00	761.76	761.76	0.00	336.30	336.30	0.00	436.00	436.00	0.00	1197.76	1197.76	0.00
Integrated Rural Energy Programme (IREP)	1600.00	1300.00	300.00	595.00	595.00	0.00	175.00	175.00	0.00	0.00	0.00	0.00	595.00	595.00	0.00
<b>Total (V) :</b>	<b>599873.00</b>	<b>363434.00</b>	<b>236439.00</b>	<b>329178.56</b>	<b>329178.56</b>	<b>0.00</b>	<b>92437.30</b>	<b>92437.30</b>	<b>0.00</b>	<b>180818.54</b>	<b>180818.54</b>	<b>0.00</b>	<b>509997.10</b>	<b>509997.10</b>	<b>0.00</b>
<b>VI. Industry and Minerals</b>													0.00		
Village and Small Industries	4083.00	4083.00	0.00	565.19	565.19	0.00	33.00	33.00	0.00	529.34	529.34	0.00	1094.53	1094.53	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Industries(other than Village and Small Industries)	1500.00	1500.00	0.00	5030.55	5030.55	0.00	0.00	0.00	0.00	10000.00	10000.00	0.00	15030.55	15030.55	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
<b>Total (VI) :</b>	<b>5588.00</b>	<b>5588.00</b>	<b>0.00</b>	<b>5595.74</b>	<b>5595.74</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>10529.34</b>	<b>10529.34</b>	<b>0.00</b>	<b>16125.08</b>	<b>16125.08</b>	<b>0.00</b>
<b>VII. Transport</b>															
Civil Aviation	350.00	350.00	0.00	96.02	96.02	0.00	88.96	88.96	0.00	0.00	0.00	0.00	96.02	96.02	0.00
Roads and Bridges	85775.00	85775.00	0.00	68816.46	68816.46	0.00	36775.00	36775.00	0.00	36557.69	36557.69	0.00	105374.15	105374.15	0.00
Road Transport	3525.00	3525.00	0.00	147.87	147.87	0.00	1486.38	1486.38	0.00	296.96	296.96	0.00	444.83	444.83	0.00
Punjab Infrastructure Development Board.	181500.00	181500.00	0.00	51877.00	51877.00	0.00	33700.00	33700.00	0.00	25035.00	25035.00	0.00	76912.00	76912.00	0.00
<b>Total (VII) :</b>	<b>271150.00</b>	<b>271150.00</b>	<b>0.00</b>	<b>120937.35</b>	<b>120937.35</b>	<b>0.00</b>	<b>72050.34</b>	<b>72050.34</b>	<b>0.00</b>	<b>61889.65</b>	<b>61889.65</b>	<b>0.00</b>	<b>182827.00</b>	<b>182827.00</b>	<b>0.00</b>
<b>VIII. Science, Technology and Environment</b>															
Scientific Research (including S & T)	3303.00	3283.00	20.00	955.08	955.08	0.00	378.20	378.20	0.00	311.10	311.10	0.00	1266.18	1266.18	0.00

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Ecology & Environment	572.00	510.00	62.00	28.00	28.00	0.00	2.10	2.10	0.00	0.00	0.00	0.00	28.00	28.00	0.00
Information & Technology	5500.00	5500.00	-	2678.78	2678.78	0.00	3040.10	3040.10	0.00	238.17	238.17	0.00	2916.95	2916.95	0.00
<b>Total(VIII) :</b>	<b>9375.00</b>	<b>9293.00</b>	<b>82.00</b>	<b>3661.86</b>	<b>3661.86</b>	<b>0.00</b>	<b>3420.40</b>	<b>3420.40</b>	<b>0.00</b>	<b>549.27</b>	<b>549.27</b>	<b>0.00</b>	<b>4211.13</b>	<b>4211.13</b>	<b>0.00</b>
<b>IX. General Economic Services</b>															
Secretariat Economic Services															
<b>State Level Scheme (Including Punjab Nirman)</b>	2830.00	2830.00	0.00	1066.85	1066.85	0.00	10970.10	10970.10	0.00	22420.55	22420.55	0.00	23487.40	23487.40	0.00
<b>District Level Schemes</b>															
Boder Area Development Prog.	5544.00	5544.00	0.00	6216.50	6216.50	0.00	2802.00	2802.00	0.00	2802.00	2802.00	0.00	9018.50	9018.50	0.00
RSVY (Now replaced with BRGF)	0.00	0.00	0.00	750.00	0.00	750.00	1500.00	1500.00	0.00	1500.00	1500.00	0.00	2250.00	1500.00	750.00
Untied Funds.	5000.00	5000.00	0.00	4227.92	4227.92	0.00	1000.00	1000.00	0.00	978.75	978.75	0.00	5206.67	5206.67	0.00
Punjab Nirman Programme	0.00	0.00	0.00	13791.93	0.00	13791.93	30000.00	30000.00	0.00	58076.85	58076.85	0.00	71868.78	58076.85	13791.93

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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
<b>Total: (District Level Schemes)</b>	<b>11144.00</b>	<b>11144.00</b>	<b>0.00</b>	<b>24986.35</b>	<b>10444.42</b>	<b>14541.93</b>	<b>35302.00</b>	<b>35302.00</b>	<b>0.00</b>	<b>63357.60</b>	<b>63357.60</b>	<b>0.00</b>	<b>88343.95</b>	<b>73802.02</b>	<b>14541.93</b>
Tourism	356.00	355.00	1.00	250.64	250.64	0.00	505.35	505.35	0.00	512.37	512.37	0.00	763.01	763.01	0.00
Census Survey and Statistics	520.00	497.50	22.50	380.77	380.77	0.00	115.60	115.60	0.00	140.77	140.77	0.00	521.54	521.54	0.00
Civil Supplies	140.00	40.00	100.00	35.23	35.23	0.00	22.00	22.00	0.00	10.77	10.77	0.00	46.00	46.00	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
<b>Total (IX) :</b>	<b>15015.00</b>	<b>14891.50</b>	<b>123.50</b>	<b>26719.84</b>	<b>12177.91</b>	<b>14541.93</b>	<b>46915.05</b>	<b>46915.05</b>	<b>0.00</b>	<b>86442.06</b>	<b>86442.06</b>	<b>0.00</b>	<b>113161.90</b>	<b>98619.97</b>	<b>14541.93</b>
<b>X. Social Services</b>															
General Education	141089.77	126083.77	15006.00	36819.22	28149.90	8669.32	24095.92	23095.92	1000.00	17277.92	15623.28	1654.64	54097.14	43773.18	10323.96
Technical Education	6688.00	6688.00	0.00	1162.78	1162.78	0.00	457.33	457.33	0.00	238.04	238.04	0.00	1400.82	1400.82	0.00
Sports & Youth Services	5512.15	5262.15	250.00	1405.70	1405.70	0.00	801.93	801.93	0.00	514.43	514.43	0.00	1920.13	1920.13	0.00
Art & Culture	6606.15	6606.15	0.00	5815.03	5815.03	0.00	725.95	725.95	0.00	563.08	563.08	0.00	6378.11	6378.11	0.00

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Medical and Public Health	53080.75	33943.45	19137.30	15835.93	15835.93	0.00	5019.10	4370.90	648.20	549.58	449.58	100.00	16385.51	16285.51	100.00
Water Supply & Sanitation	(88851.69)	(68921.69)	(19930.00)	(40550.05)	(40550.05)	0.00	(19055.70)	(19055.70)	0.00	(13994.50)	(13994.50)	0.00	(54544.55)	(52521.26)	(2023.29)
i) Urban Water Supply	29214.00	9284.00	19930.00	5224.10	3200.81	2023.29	3925.30	3925.30	0.00	2641.24	2641.24	0.00	7865.34	5842.05	2023.29
ii) Rural Water Supply	59637.69	59637.69	0.00	35325.95	35325.95	0.00	15130.40	15130.40	0.00	11353.26	11353.26	0.00	46679.21	46679.21	0.00
Housing(including Police Housing)	10766.87	1424.00	9342.87	6910.13	6910.13	0.00	776.98	776.98	0.00	14960.68	1304.91	13655.77	21870.81	8215.04	13655.77
Urban Development (including state Capital Projects)	10870.00	10870.00	0.00	19558.09	19558.09	0.00	7628.10	7628.10	0.00	6225.59	6225.59	0.00	25783.68	25783.68	0.00
Information & Publicity	520.00	520.00	0.00	904.42	904.42	0.00	243.60	243.60	0.00	605.18	605.18	0.00	1509.60	1509.60	0.00
Welfare of SCs,STs & OBCs	33773.19	33123.19	650.00	12361.12	10361.12	2000.00	6565.80	6565.80	0.00	8360.19	8360.19	0.00	20721.31	18721.31	2000.00
Labour & Labour Welfare	(1637.00)	(1637.00)	0.00	(67.34)	(67.34)	0.00	(38.10)	(38.10)	0.00	(24.76)	(24.76)	0.00	(92.64)	(92.64)	0.00
(i) Labour & Employment	397.00	397.00	0.00	4.40	4.40	0.00	31.90	31.90	0.00	0.00	0.00	0.00	4.40	4.40	0.00
(ii) Industrial Training	1240.00	1240.00	0.00	62.94	62.94	0.00	6.20	6.20	0.00	24.76	24.76	0.00	87.70	87.70	0.00
Social Security & Welfare	120000.00	119908.25	91.75	77029.60	76758.22	271.38	37125.45	37125.45	0.00	37616.21	37616.21	0.00	114645.81	114374.43	271.38
Nutrition	5000.00	4750.00	250.00	4863.41	4730.74	132.67	5995.66	5995.66	0.00	4581.86	4581.86	0.00	9445.27	9312.60	132.67

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	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	(Col 5+11)	Schemes (Col.6+12)	Schemes (Col 7+13)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Other Social Services(Defence Services Welfare)	1441.00	1441.00	0.00	1355.61	1355.61	0.00	845.10	845.10	0.00	1063.64	1063.64	0.00	2419.25	2419.25	0.00
<b>Total (X) :</b>	<b>485836.57</b>	<b>421178.65</b>	<b>64657.92</b>	<b>224638.43</b>	<b>211541.77</b>	<b>13096.66</b>	<b>109374.72</b>	<b>107726.52</b>	<b>1648.20</b>	<b>106575.66</b>	<b>91165.25</b>	<b>15410.41</b>	<b>331214.09</b>	<b>302707.02</b>	<b>28507.07</b>
<b>X. General Services</b>															
Jails	985.00	985.00	0.00	159.78	159.78	0.00	422.00	50.00	372.00	0.00	0.00	0.00	159.78	159.78	0.00
Printing & Stationery	601.00	600.00	1.00	48.10	48.10	0.00	26.10	26.10	0.00	23.29	23.29	0.00	71.39	71.39	0.00
Public Works	8970.00	8970.00	0.00	4003.48	3935.48	68.00	3192.10	2092.10	1100.00	2406.28	1790.28	616.00	6409.76	5725.76	684.00
Other Administration Services(MGSIPA )	885.00	885.00	0.00	692.51	692.51	0.00	205.00	205.00	0.00	489.50	489.50	0.00	1182.01	1182.01	0.00
Excise & Taxation	1000.00	500.00	500.00	2460.00	2460.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	2460.00	2460.00	0.00
Revenue & Rehabilitation	1770.00	1770.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Treasuries and Accounts	472.00	472.00	-	654.47	654.47	0.00	0.00	0.00	0.00	246.46	246.46	0.00	900.93	900.93	0.00
Home Affairs & Justice	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
Vigilance	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
Hospitality	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

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(TENTH PLAN ACTUAL EXPENDITURE)**

ANNEXURE- I A

Major Head/Minor Head of Development (Scheme- Wise)	Tenth Plan (2002-2007) Projected Outlay (at 2001-02 Prices)			Cumulative Expenditure from 2002-03 to 2005-06(Actual)			Annual Plan 2006-07						Tenth Plan (2002-07) Actual Expenditure		
	Total	Continuing	New	Total	Continuing	New	Agreed Outlay			Actual Expenditure			Total	Continuing	New
							Total	Continuing	New	Total	Continuing	New			
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes	(Col 5+11)	Schemes (Col.6+12)	Schemes (Col 7+13)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>Total (XI) :</b>	<b>14683.00</b>	<b>14182.00</b>	<b>501.00</b>	<b>8018.34</b>	<b>7950.34</b>	<b>68.00</b>	<b>3845.30</b>	<b>2373.30</b>	<b>1472.00</b>	<b>3165.53</b>	<b>2549.53</b>	<b>616.00</b>	<b>11183.87</b>	<b>10499.87</b>	<b>684.00</b>
<b>Grand Total (I-XI)</b>	<b>1865700.00</b>	<b>1469613.15</b>	<b>396086.85</b>	<b>907138.00</b>	<b>879431.41</b>	<b>27706.59</b>	<b>400000.00</b>	<b>396879.80</b>	<b>3120.20</b>	<b>575182.74</b>	<b>549906.33</b>	<b>25276.41</b>	<b>1482320.74</b>	<b>1429337.74</b>	<b>52983.00</b>

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(11TH PLAN AP 2007-08 OUTLAYS)**

ANNEXURE-I B

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 -Approved Outlay (at 2006-07 prices)					
	Total	Continuing Schemes	New Schemes	Total (Col 5+11)	Continuing Schemes (Col. 6+12)	New Schemes (Col 7+13)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
14	15	16	17	18	19	20	21	22	23	24	25	26
<b>I. Agriculture &amp; Allied Activities</b>												
Crop Husbandry	12934.86	12934.86	0.00	15359.57	6109.57	9250	76705.55	25300.00	51405.55	9300.00	3780.00	5520.00
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
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
Dairy Development	2756.56	2756.56	0.00	300	300	0.00	13600.00	13600.00	0.00	1719.00	1719.00	0.00
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
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
Agricultural Research & Education	2000.00	2000.00	0.00	248	248	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
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
<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>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

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(11TH PLAN AP 2007-08 OUTLAYS)**

ANNEXURE-I B

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 -Approved Outlay (at 2006-07 prices)					
	Total	Continuing Schemes	New Schemes	Total (Col 5+11)	Continuing Schemes (Col. 6+12)	New Schemes (Col 7+13)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
14	15	16	17	18	19	20	21	22	23	24	25	26
Rural Employment	20175.00	20175.00	0.00	9417.41	9417.41	0.00	79887.78	77387.78	2500.00	8487.78	7987.78	500.00
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
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
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
<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>254402.78</b>	<b>236902.78</b>	<b>17500.00</b>	<b>35087.78</b>	<b>33587.78</b>	<b>1500.00</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
<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>IV. Irrigation and Flood Control</b>												
Major and Medium Irrigation	159251.00	117946.00	41305.00	50038.50	50038.50	0.00	241750.00	227702.00	14048.00	33746.80	30746.80	3000.00
Minor Irrigation	27505.00	26005.00	1500.00	18730.18	18730.18	0.00	87194.00	43004.00	44190.00	14905.10	10355.10	4550.00
Command Area Development	15000.00	15000.00	0.00	15348.70	15348.70	0.00	27944.32	15944.32	12000.00	8000.00	5570.00	2430.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(11TH PLAN AP 2007-08 OUTLAYS)**

ANNEXURE-I B

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 -Approved Outlay (at 2006-07 prices)					
	Total	Continuing Schemes	New Schemes	Total (Col 5+11)	Continuing Schemes (Col. 6+12)	New Schemes (Col 7+13)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
14	15	16	17	18	19	20	21	22	23	24	25	26
Flood Control and antiwaterlogging	59395.28	12123.00	47272.28	12609.12	12609.12	0.00	17732.00	16677.00	1055.00	8348.10	7293.10	1055.00
<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>374620.32</b>	<b>303327.32</b>	<b>71293.00</b>	<b>65000.00</b>	<b>53965.00</b>	<b>11035.00</b>
<b>V. Energy</b>												
Power	596365.00	360345.00	236020.00	508204.34	508204.34	0.00	1178815.16	1178815.16	0.00	105700.00	105700.00	0.00
Non-conventional sources of Energy	1908.00	1789.00	119.00	1197.76	1197.76	0.00	114950.00	114700.00	250.00	297.00	247.00	50.00
Integrated Rural Energy Programme (IREP)	1600.00	1300.00	300.00	595.00	595.00	0.00	1100.00	1100.00	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>1294865.16</b>	<b>1294615.16</b>	<b>250.00</b>	<b>106202.00</b>	<b>106152.00</b>	<b>50.00</b>
<b>VI. Industry and Minerals</b>												
Village and Small Industries	4083.00	4083.00	0.00	1094.53	1094.53	0.00	48480.00	7280.00	41200.00	2830.00	330.00	2500.00
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
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
<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>48480.00</b>	<b>7280.00</b>	<b>41200.00</b>	<b>2830.00</b>	<b>330.00</b>	<b>2500.00</b>
<b>VII. Transport</b>												

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(11TH PLAN AP 2007-08 OUTLAYS)**

ANNEXURE-I B

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 -Approved Outlay (at 2006-07 prices)					
	Total	Continuing Schemes	New Schemes	Total (Col 5+11)	Continuing Schemes (Col. 6+12)	New Schemes (Col 7+13)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
14	15	16	17	18	19	20	21	22	23	24	25	26
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
Roads and Bridges	85775.00	85775.00	0.00	105374.15	105374.15	0.00	274010.00	237200.00	36810.00	60510.30	60510.20	0.10
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
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
<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>434480.00</b>	<b>375170.00</b>	<b>59310.00</b>	<b>86648.04</b>	<b>83747.94</b>	<b>2900.10</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	1137.00	1112.00	25.00	565.00	560.00	5.00
Ecology & Environment	572.00	510.00	62.00	28.00	28.00	0.00	19130.00	25.00	19105.00	1204.00	3.00	1201.00
Information & Technology	5500.00	5500.00	0.00	2916.95	2916.95	0.00	9450.00	4500.00	4950.00	2262.50	812.50	1450.00
<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>29717.00</b>	<b>5637.00</b>	<b>24080.00</b>	<b>4031.50</b>	<b>1375.50</b>	<b>2656.00</b>
<b>IX. General Economic Services</b>												
<b>Secretariat Economic Services</b>												
State Level Scheme (Including Punjab Nirman)	2830.00	2830.00	0.00	23487.40	23487.40	0.00	21440.00	21440.00	0.00	15449.00	15449.00	0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(11TH PLAN AP 2007-08 OUTLAYS)**

ANNEXURE-I B

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 -Approved Outlay (at 2006-07 prices)					
	Total	Continuing Schemes	New Schemes	Total (Col 5+11)	Continuing Schemes (Col. 6+12)	New Schemes (Col 7+13)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
14	15	16	17	18	19	20	21	22	23	24	25	26
<b>District Level Schemes</b>												
Boder 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
RSVY (Now Replaced with BRGF)	0.00	0.00	0.00	2250	1500	750	2250.00	2250.00	0.00	2250.00	2250.00	0.00
Un tied 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
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
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
<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>
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
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
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
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
<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>X. Social Services</b>												

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(11TH PLAN AP 2007-08 OUTLAYS)**

ANNEXURE-I B

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 -Approved Outlay (at 2006-07 prices)					
	Total	Continuing Schemes	New Schemes	Total (Col 5+11)	Continuing Schemes (Col. 6+12)	New Schemes (Col 7+13)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
14	15	16	17	18	19	20	21	22	23	24	25	26
General Education	141089.77	126083.77	15006.00	54097.14	43773.18	10323.96	187291.19	121241.19	66050.00	37334.39	32124.39	5210.00
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
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
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
Medical and Public Health	53080.75	33943.45	19137.30	16385.51	16285.51	100.00	72056.02	28190.25	43865.77	10321.53	5559.43	4762.10
Water Supply & Sanitation	,(88851.69),	,(68921.69),	,(19930.00),	,(54544.55),	,(52521.26),	,(2023.29),	,(223404.10),	,(215023.10),	,(8381.00),	,(27903.30),	,(27902.30),	,(1.00),
i) Urban Water Supply	29214.00	9284.00	19930.00	7865.34	5842.05	2023.29	16391.10	8010.10	8381.00	1201.20	1200.20	1.00
ii) Rural Water Supply	59637.69	59637.69	0.00	46679.21	46679.21	0.00	207013.00	207013.00	0.00	26702.10	26702.10	0.00
Housing(including Police Housing)	10766.87	1424.00	9342.87	21870.81	8215.04	13655.77	38771.77	28771.77	10000.00	1016.00	916.00	100.00
Urban Development (including state Capital Projects)	10870.00	10870.00	0.00	25783.68	25783.68	0.00	73298.00	73298.00	0.00	12557.10	12557.10	0.00
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
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
Labour & Labour Welfare	,(1637.00),	,(1637.00),	0.00	,(92.10),	,(92.10),	0.00	,(16394.55),	0.00	0.00	,(2622.75),	0.00	0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(11TH PLAN AP 2007-08 OUTLAYS)**

ANNEXURE-I B

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 -Approved Outlay (at 2006-07 prices)					
	Total	Continuing Schemes	New Schemes	Total (Col 5+11)	Continuing Schemes (Col. 6+12)	New Schemes (Col 7+13)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
14	15	16	17	18	19	20	21	22	23	24	25	26
(I)Labour & Employment	397.00	397.00	0.00	4.40	4.40	0.00	10405.00	355.00	10050.00	1595.00	80.00	1515.00
(ii)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
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
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
Other Social Services(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
<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>1064842.13</b>	<b>903033.36</b>	<b>161808.77</b>	<b>158747.66</b>	<b>141773.46</b>	<b>16974.20</b>
<b>X. General Services</b>												
Jails	985.00	985.00	0.00	159.78	159.78	0.00	1000.00	1000.00	0.00	50.00	50.00	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
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
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
Excise & Taxation	1000.00	500.00	500.00	2460	2460	0.00	3200.00	3200.00	0.00	100.00	100.00	0.00
Revenue & Rehabilitation	1770.00	1770.00	0.00	0.00	0.00	0.00	7507.37	7507.37	0.00	875.00	875.00	0.00

(Rs Lacs)

**11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08  
(11TH PLAN AP 2007-08 OUTLAYS)**

ANNEXURE-I B

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 -Approved Outlay (at 2006-07 prices)					
	Total	Continuing Schemes	New Schemes	Total (Col 5+11)	Continuing Schemes (Col. 6+12)	New Schemes (Col 7+13)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	15	16	17	18	19	20	21	22	23	24	25	26
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
Home Affairs & Justice	0.00	0.00	0.00	0.00	0.00	0.00	21103.00	21103.00	0.00	4447.63	4447.63	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
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
<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>36756.69</b>	<b>36756.69</b>	<b>0.00</b>	<b>6337.83</b>	<b>6337.83</b>	<b>0.00</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>3731400.00</b>	<b>3292901.68</b>	<b>438498.32</b>	<b>511100.00</b>	<b>467246.10</b>	<b>43853.90</b>