

(Rs.in Lacs)

ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN -(2007-08)- APPROVED OUTLAYS

SN	Major Heads/Minor Heads of Development	<u>10th Plan</u> (2002-2007) Projected Outlay (at 2001-02 prices)	Annual Plan 2005-06 Actual Expenditure	Annual Plan 2006-07		Tenth Plan (2002-07) Expenditure	Eleventh Plan (2007-12) Approved Outlay	Annual Plan 2007-08 Approved Outlay
				Agreed Outlay	Expenditure			
	1	2	3	4	5	6	7	8
I.	Agriculture & Allied Activities							
	Crop Husbandry	12934.86	2171.08	5056.70	9633.25	15359.57	76705.55	9300.00
	Soil & Water Conservation	2940.06	693.54	370.00	492.16	1275.45	2401.00	439.62
	Animal Husbandry	5260.56	87.85	911.89	295.92	477.10	11054.65	1722.25
	Dairy Development	2756.56	0.00	10.00	0.00	300.00	13600.00	1719.00
	Fisheries	693.90	36.00	171.00	1.00	61.74	1254.65	327.00
	Forestry & Wild Life	28075.00	3760.30	7050.10	3876.98	22926.88	14337.50	3702.50
	Agricultural Research & Education	2000.00	248.00	0.00	0.00	248.00	0.00	0.00
	Agricultural Financial Institutions	5225.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cooperation	3654.85	0.00	0.00	0.00	0.00	11560.00	2798.50
	Total (I) :	63540.79	6996.77	13569.69	14299.31	40648.74	130913.35	20008.87
II.	Rural Development							
	(i) Special programme for Rural Development	6550.00	597.99	470.00	245.13	1552.20	5725.00	940.00
	(ii) Rural Employment	20175.00	2274.61	2131.00	3909.01	9417.41	79887.78	8487.78
	(iii) Other Rural Development Programme.	30275.00	11360.85	14905.00	23368.98	55541.13	84690.00	12360.00

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	1	2	3	4	5	6	7	8
	(iv) Rural Development Fund	66050.00	20126.00	10774.00	56461.00	98619.00	80600.00	13200.00
	(v) NRI Affairs	3000.00	67.80	100.00	0.00	91.80	3500.00	100.00
	Total (II) :	126050.00	34427.25	28380.00	83984.12	165221.54	254402.78	35087.78
III.	Special Area Programmes							
	Integrated Watershed Development Project(Hills),Punjab.	13437.36	798.05	750.00	0.00	11003.79	0.00	0.00
	Total (III) :	13437.36	798.05	750.00	0.00	11003.79	0.00	0.00
IV.	Irrigation and Flood Control							
	Major and Medium Irrigation	159251.00	11115.91	17381.30	14814.71	50038.50	241750.00	33746.80
	Minor Irrigation	27505.00	3911.81	7070.20	8414.86	18730.18	87194.00	14905.10
	Command Area Development	15000.00	3127.68	2300.00	3114.82	15348.70	27944.32	8000.00
	Flood Control and antiwaterlogging	59395.28	3690.29	2472.70	584.86	12609.12	17732.00	8348.10
	Total (IV) :	261151.28	21845.69	29224.20	26929.25	96726.50	374620.32	65000.00
V.	Energy							
	Power	596365.00	137184.54	91926.00	180382.54	508204.34	1178815.16	105700.00
	Non-conventional sources of Energy	1908.00	250.00	336.30	436.00	1197.76	114950.00	297.00

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	1	2	3	4	5	6	7	8
	Integrated Rural Energy Programme (IREP)	1600.00	0.00	175.00	0.00	595.00	1100.00	205.00
	Total (V) :	599873.00	137434.54	92437.30	180818.54	509997.10	1294865.16	106202.00
VI.	Industry and Minerals							
	Village and Small Industries	4083.00	535.29	33.00	529.34	1094.53	48480.00	2830.00
	Industries(other than Village and Small Industries)	1500.00	5030.55	0.00	10000.00	15030.55	0.00	0.00
	Mines and Minerals	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (VI) :	5588.00	5565.84	33.00	10529.34	16125.08	48480.00	2830.00
VII.	Transport							
	Civil Aviation	350.00	0.00	88.96	0.00	96.02	20300.00	3377.74
	Roads and Bridges	85775.00	29996.87	36775.00	36557.69	105374.15	274010.00	60510.30
	Road Transport	3525.00	110.37	1486.38	296.96	444.83	5870.00	760.00
	PIDB	181500.00	14132.00	33700.00	25035.00	76912.00	134300.00	22000.00
	Total (VII) :	271150.00	44239.24	72050.34	61889.65	182827.00	434480.00	86648.04
VIII.	Science, Technology and Environment							

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	1	2	3	4	5	6	7	8
	Scientific Research (including S & T)	3303.00	376.00	378.20	311.10	1266.18	1137.00	565.00
	Ecology & Environment	572.00	4.75	2.10	0.00	28.00	19130.00	1204.00
	Information & Technology	5500.00	1787.35	3040.10	238.17	2916.95	9450.00	2262.50
	Total(VIII) :	9375.00	2168.10	3420.40	549.27	4211.13	29717.00	4031.50
IX.	General Economic Services							
A	Secretariat Economic Services							
(a)	State Level Scheme	2830.00	308.71	10970.10	22420.55	23487.40	21440.00	15449.00
(b)	District Level Schemes.							
	Border Area Development Programme	5544.00	1528.51	2802.00	2802.00	9018.50	15000.00	3200.00
	RSVY(Now replaced with BRGF)	0.00	750.00	1500.00	1500.00	2250.00	2250.00	2250.00
	Untied Funds.	5000.00	1711.39	1000.00	978.75	5206.67	10000.00	1000.00
	Punjab Nirman Programme	0.00	13791.93	30000.00	58076.85	71868.78	2370.32	2370.32
	Backward Areas	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:(b)(District Level Schemes)	11144.00	17781.83	35302.00	63357.60	88343.95	29620.32	8820.32

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	1	2	3	4	5	6	7	8
	Total District Level Schemes depicted under other sub-heads(Rural Development, Welfare of SC & BC, Social Security, Nutrition etc)	,(290613.00)	,(66258.37),	,(56214.39),	,(65082.89),	,(181959.74),	,(456195.55),	,(62532.05),
	Total:(District Level Schemes)	,(301757.00),	,(84040.20),	,(91516.39),	,(128440.49),	,(270303.69),	,(485815.87),	,(71352.37),
	Total A (a+b)(State+District)	13974.00	18090.54	46272.10	85778.15	111831.35	51060.32	24269.32
	Other							
	Tourism	356.00	82.36	505.35	512.37	763.01	10642.25	1825.00
	Census Survey and Statistics	520.00	95.18	115.60	140.77	521.54	5.00	1.00
	Civil Supplies	140.00	10.68	22.00	10.77	46.00	615.00	111.00
	Programme Implementation	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (B) :	1041.00	188.22	642.95	663.91	1330.55	11262.25	1937.00
	Total IX(A+B) General Economic Services)	15015.00	18278.76	46915.05	86442.06	113161.90	62322.57	26206.32
X.	Social Services							
	General Education	141089.77	15549.30	24095.92	17277.92	54097.14	187291.19	37334.39
	Technical Education	6688.00	278.80	457.33	238.04	1400.82	12025.00	2655.00
	Sports & Youth Services	5512.15	450.24	801.93	514.43	1920.13	6350.00	1460.10
	Art & Culture	6606.15	1470.28	725.95	563.08	6378.11	4360.00	883.50

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	1	2	3	4	5	6	7	8
	Medical and Public Health	53080.75	1247.13	5019.10	549.58	16385.51	72056.02	10321.53
	Water Supply & Sanitation	,(88851.69),	,(16963.13),	,(19055.70),	,(13994.50),	,(54544.55),	,(223404.10),	,(27903.30),
	i) Urban Water Supply	29214.00	4779.74	3925.30	2641.24	7865.34	16391.10	1201.20
	ii) Rural Water Supply	59637.69	12183.39	15130.40	11353.26	46679.21	207013.00	26702.10
	Housing (including Police Housing)	10766.87	4327.73	776.98	14960.68	21870.81	38771.77	1016.00
	Urban Development (including state Capital Projects)	10870.00	5101.97	7628.10	6225.59	25783.68	73298.00	12557.10
	Information & Publicity	520.00	396.90	243.60	605.18	1509.60	10000.00	1000.00
	Welfare of SCs.,STs. & OBCs.	33773.19	6889.08	6565.80	8360.19	20721.31	81823.10	11820.30
	Labour & Labour Welfare:	.(1637.00)	,(61.46),	,(38.10),	,(24.76),	,(92.10),	(16394.55)	(2622.85)
	(I)Labour and Employment	397.00	0.00	31.90	0.00	4.40	10405.00	1595.00
	(II)Industrial Training	1240.00	61.46	6.20	24.76	87.70	6153.00	1345.10
	Social Security & Welfare	120000.00	45492.91	37125.45	37616.21	114645.81	302780.10	42300.24
	Nutrition	5000.00	2500.80	5995.66	4581.86	9445.27	32859.85	5946.00
	Other Social Services(Defence Services Welfare)	1441.00	1084.04	845.10	1063.64	2419.25	3265.00	610.10
	Total (X) :	485836.57	101813.77	109374.72	106575.66	331214.09	1064842.13	158747.66

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	1	2	3	4	5	6	7	8
XI.	General Services							
	Public Works	8970.00	792.43	3192.10	2406.28	6409.76	0.00	0.00
	Home Affairs & Justice	0.00	0.00	0.00	0.00	0.00	21103.00	4447.63
	Jails	985.00	2.62	422.00	0.00	159.78	1000.00	50.00
	Hospitality	0.00	0.00	0.00	0.00	0.00	1000.00	150.00
	Vigilance	0.00	0.00	0.00	0.00	0.00	600.00	200.00
	Printing & Stationery	601.00	19.13	26.10	23.29	71.39	481.24	155.20
	Other Administration Services (MGSIPA)	885.00	125.00	205.00	489.50	1182.01	1865.08	360.00
	Excise & Taxation	1000.00	960.00	0.10	0.00	2460.00	3200.00	100.00
	Revenue and Rehabilitation	1770.00	0.00	0.00	0.00	0.00	7507.37	875.00
	Treasury and Accounts	472.00	0.00	0.00	246.46	900.93	0.00	0.00
	Total (XI) :	14683.00	1899.18	3845.30	3165.53	11183.87	36756.69	6337.83
	Grand Total (I+XI)	1865700.00	375467.19	400000.00	575182.73	1482320.74	3731400.00	511100.00

**ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN -(2007-08)- APPROVED OUTLAYS (Rural Local Bodies)**

<i>SN</i>	<i>Major Heads/Minor Heads of Development</i>	<i>Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)</i>	<i>Annual Plan 2007-08 Approved Outlay</i>
1	2	3	4
1	Rural Development		
	(i) Special programme for Rural Development	5725.00	940.00
	(ii) Rural Employment	79887.78	8487.78
	(iii) Other Rural Development Programme.	84690.00	12360.00
	Total:-(1)	170302.78	21787.78
2	Water Supply & Sanitation		
	Rural Water Supply	207013.00	26702.10
	Total:-(2)	207013.00	26702.10
	Total (1+2)	377315.78	48489.88

(Rs.in Lacs)

**ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN -(2007-08)-APPROVED OUTLAYS(Urban Local Bodies)**

GN STATEMENT -C

SN	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2007-08 Approved Outlay
1	2	3	4
1	Urban Water Supply	16391.10	1201.20
2	Urban Development (including State Capital Projects)	73298.00	12557.10
	Total :-(1+2)	89689.10	13758.30

**ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN -(2007-08)- APPROVED OUTLAYS
(Total of Rural Local Bodies Urban Local Bodies)**

SN	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Approved Outlay
1	2	3	4
	Rural Local Bodies		
1	Rural Development		
	(i) Special programme for Rural Development	5725.00	940.00
	(ii) Rural Employment	79887.78	8487.78
	(iii) Other Rural Development Programme.	84690.00	12360.00
	iv) Rural Water Supply	207013.00	26702.10
	Total (1)	377315.78	48489.88
2	Urban Local Bodies		
	i) Urban Water Supply	16391.10	1201.20
	ii) Urban Development (including state Capital Projects)	73298.00	12557.10
	Total (2)	89689.10	13758.30
	Grand Total (1+2)	467004.88	62248.18