

**DRAFT ANNUAL PLAN 2008-09
PROPOSED 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			Anticipated Expenditure			Proposed 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
I. Agriculture & Allied Activities																		
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	9300.00	3780.00	5520.00	25266.00	25215.00	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	439.62	439.52	0.10	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	1722.25	1697.25	25.00	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	1719.00	1719.00	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	327.00	327.00	0.00	161.00	133.00	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	3702.50	3602.50	100.00	4317.50	4317.50	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	2798.50	2505.00	293.50	2115.00	1115.00	1000.00
Total (I) :	63540.79	59334.64	4206.15	40648.74	31398.74	9250.00	130913.35	72856.80	58056.55	20008.87	14070.27	5938.60	20008.87	14070.27	5938.60	37112.10	34537.10	2575.00
II. Rural Development																		
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	1940.00	940.00	1000.00
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	8487.78	7987.78	500.00	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	12360.00	11360.00	1000.00	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	13200.00	13200.00	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	100.00	100.00	0.00	200.00	200.00	0.00
Total (II) :	126050.00	126050.00	0.00	165221.54	165221.54	0.00	254402.78	236902.78	17500.00	35087.78	33587.78	1500.00	35087.78	33587.78	1500.00	54130.20	53130.10	1000.10
III. Special Area Programmes																		
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
Total (III) :	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

(Rs. Lacs)

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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		
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
IV. Irrigation and Flood Control																		
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	33746.80	30746.80	3000.00	12128.00	12028.00	100.00
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	14905.10	10355.10	4550.00	9451.00	9450.00	1.00
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	8000.00	5570.00	2430.00	4002.00	4002.00	0.00
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	8348.10	7293.10	1055.00	1424.00	1324.00	100.00
Total (IV) :	261151.28	171074.00	90077.28	96726.50	96726.50	0.00	374620.32	303327.32	71293.00	65000.00	53965.00	11035.00	65000.00	53965.00	11035.00	27005.00	26804.00	201.00
V. Energy																		
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	105700.00	105700.00	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	114950.00	114700.00	250.00	297.00	247.00	50.00	297.00	247.00	50.00	247.00	247.00	0.00
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	205.00	205.00	0.00	205.00	205.00	0.00
Total (V) :	599873.00	363434.00	236439.00	509997.10	509997.10	0.00	1294865.16	1294615.16	250.00	106202.00	106152.00	50.00	106202.00	106152.00	50.00	220452.00	220452.00	0.00
VI. Industry and Minerals																		
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	2830.00	330.00	2500.00	2540.10	2320.10	220.00
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
Total (VI) :	5588.00	5588.00	0.00	16125.08	16125.08	0.00	48480.00	7280.00	41200.00	2830.00	330.00	2500.00	2830.00	330.00	2500.00	2540.10	2320.10	220.00
VII. Transport																		
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	3377.74	777.74	2600.00	2086.92	2066.92	20.00
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	60510.30	60510.20	0.10	54600.00	53600.00	1000.00
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	760.00	460.00	300.00	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	22000.00	22000.00	0.00	44000.00	44000.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total (VII) :	271150.00	271150.00	0.00	182827.00	182827.00	0.00	434480.00	375170.00	59310.00	86648.04	83747.94	2900.10	86648.04	83747.94	2900.10	100827.92	99767.92	1060.00
VIII. Science, Technology and Environment																		
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	565.00	560.00	5.00	266.00	181.00	85.00
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	1204.00	3.00	1201.00	1016.00	1016.00	0.00
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	2262.50	812.50	1450.00	1850.00	1850.00	0.00
Total(VIII) :	9375.00	9293.00	82.00	4211.13	4211.13	0.00	29717.00	5637.00	24080.00	4031.50	1375.50	2656.00	4031.50	1375.50	2656.00	3132.00	3047.00	85.00
IX. General Economic Services																		
Secretariat Economic Services																		
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	15449.00	15449.00	0.00	2785.20	2165.20	620.00
District Level Schemes																		
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	3200.00	3200.00	0.00	2000.00	2000.00	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	2250.00	2250.00	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	1000.00	1000.00	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	2370.32	2370.32	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
Total: (District Level Schemes)	11144.00	11144.00	0.00	88343.95	73802.02	14541.93	29620.32	29620.32	0.00	8820.32	8820.32	0.00	8820.32	8820.32	0.00	4763.46	4763.46	0.00
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	1825.00	1525.00	300.00	625.80	593.80	32.00
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	1.00	1.00	0.00	1.10	1.00	0.10
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	111.00	111.00	0.00	325.00	325.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
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
Total (IX) :	15015.00	14891.50	123.50	113161.90	98619.97	14541.93	62322.57	57322.57	5000.00	26206.32	25906.32	300.00	26206.32	25906.32	300.00	8500.56	7848.46	652.10
X. Social Services																		
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	37334.39	32124.39	5210.00	30466.67	29522.67	944.00
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	2655.00	455.00	2200.00	385.00	385.00	0.00
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	1460.10	1150.10	310.00	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	883.50	883.50	0.00	473.00	473.00	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	10321.53	5559.43	4762.10	4852.60	4652.60	200.00
Water Supply & Sanitation	,(88851.69),	,(68921.69),	,(19930.00),	,(54544.55),	,(52521.26),	,(2030.29),	,(223404.10),	,(215023.10),	,(8381.00),	,(27903.30),	,(27902.30),	,(1.00),	,(27903.30),	,(27902.30),	,(1.00),	,(22673.10),	,(22673.10),	0.00
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	1201.20	1200.20	1.00	1450.00	1450.00	0.00
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	26702.10	26702.10	0.00	21223.10	21223.10	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	1016.00	916.00	100.00	774.42	773.42	1.00
Urban Development (including state Capital Projects)	10870.00	10870.00	0.00	25783.68	25783.68	0.00	73298.00	73298.00	0.00	12557.10	12557.10	0.00	12557.10	12557.10	0.00	9556.33	9556.33	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	1000.00	1000.00	0.00	1618.00	1618.00	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	11820.30	9091.30	2729.00	11846.80	11834.80	12.00
Labour & Labour Welfare:	,(1637.00),	,(1637.00),	0.00	,(92.64),	,(92.64),	0.00	0.00	0.00	0.00	,(2622.75),	0.00	0.00	,(2622.75),	0.00	0.00	,(2679.78),	,(2679.78),	0.00
(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	1595.00	80.00	1515.00	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	0.00	0.00	0.00	500.00	500.00	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	1345.10	1305.00	40.10	1522.00	1022.00	500.00
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	42300.24	42193.24	107.00	45587.64	45137.64	450.00

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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	5946.00	5946.00	0.00	5996.00	5996.00	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	610.10	610.10	0.00	1140.50	1140.50	0.00
Total (X) :	485836.57	421178.65	64657.92	331214.09	302707.02	28507.07	1064842.13	903033.36	161808.77	158747.66	141773.46	16974.20	158747.66	141773.46	16974.20	138938.35	136662.84	2275.51
X. General Services																		
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	1000.00	1000.00	0.00	50.00	50.00	0.00	50.00	50.00	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	155.20	155.20	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
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	360.00	360.00	0.00	575.00	500.00	75.00
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	100.00	100.00	0.00	1100.00	1000.00	100.00
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	875.00	875.00	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	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	4447.63	4447.63	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	200.00	200.00	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	150.00	150.00	0.00	400.00	400.00	0.00
Total (XI) :	14683.00	14182.00	501.00	11183.87	10499.87	684.00	36756.69	36756.69	0.00	6337.83	6337.83	0.00	6337.83	6337.83	0.00	7361.77	6983.37	378.40
Grand Total (I-XI)	1865700.00	1469613.15	396086.85	1482320.74	1429337.74	52983.00	3731400.00	3292901.68	438498.32	511100.00	467246.10	43853.90	511100.00	467246.10	43853.90	600000.00	591552.89	8447.11