

**DRAFT ANUUAL PLAN 2009-10
SUB-HEAD WISE OUTLAYS**

**REVISED
(Rs lac)**

SN	Sub Head	AP 2008-09	Draft AP 2009-10	Revised AP 2009-10	Increase / Decrease over Draft AP	% Increase / Decrease over 08-09	Remarks
1	2	3	4	5	6 (5-4)	7(5-3/3)*100	
1	Agriculture & Allied Activities						
	Crop Husbandry	17266.00	17342.40	18342.40	1000.00	6.23	Outlay increased from Rs 7.50 cr to Rs 10 cr for Efficient use of fertilizer, from Rs 50 lac to Rs 7 cr for Subsidy on wheat seed (Non NFSM) and from Rs. 5 Cr to Rs. 5.99 Cr under scheme for management seed farms. National project for soil health scheme
	Soil & Water Conservation	1250.00	1650.00	1650.00	0.00	32.00	
	Animal Husbandry	1828.60	3290.20	3490.20	200.00	90.87	Outlay for GADVASU increased from Rs 8 cr to Rs 10 cr
	Dairy Development	1374.00	1449.00	1449.00		5.46	
	Fisheries	261.00	566.00	566.00		116.86	
	Agricultural Research and Education	700.00	1000.00	1000.00		42.86	
	Agricultural Financial Institutions	100.00	100.00	100.00		0.00	
	Cooperation	2115.00	1615.00	1615.00		-23.64	
	Total (I) :	24894.60	27012.60	28212.60	1200.00	13.33	
II	Rural Development						
	Special programme for Rural Development	1852.00	2340.00	2340.00		26.35	
	Rural Employment	4400.00	2300.00	2500.00	200.00	-43.18	Outlay for IAY increased from Rs 13 cr to Rs 15 cr

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	Other Rural Development Programme.	9090.20	10901.20	11401.20	500.00	25.42	<i>Rs. 5.00 Cr provided for brick paving/ approach roads to Dhanies</i>
	Rural Development Fund(To be updated as per resources)	38500.00	50000.00	50000.00		29.87	
	NRI Affairs	200.00	500.00	500.00		150.00	
	Total (II) :	54042.20	66041.20	66741.20	700.00	23.50	
III	Irrigation and Flood Control						
	Major and Medium Irrigation	12418.00	9731.00	9731.00		-21.64	
	Minor Irrigation	8636.00	9595.00	12395.00	2800.00	43.53	Outlay for low dams schemes increased from Rs 10 cr Rs 38 cr
	Command Area Development	8004.00	12002.00	12002.00		49.95	
	Flood Control and anti-waterlogging	5961.00	6172.00	14172.00	8000.00	137.75	Outlay for Sakki Nalla (FMP) schemes increased from Rs 10 cr Rs 90 cr
	Total (III) :	35019.00	37500.00	48300.00	10800.00	37.93	
IV	Energy						
	Power	220000.00	200000.00	259300.00	59300.00	17.86	Outlay for Power generation, distribution increased.
	Non-conventional sources of Energy	247.00	375.00	375.00		51.82	
	Integrated Rural Energy Programme (IREP)	205.00	0.00	0.00		-100.00	
	Total (IV) :	220452.00	200375.00	259675.00	59300.00	17.79	
V	Industry and Minerals						

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	Village and Small Industries	2740.10	2018.00	2118.00	100.00	-22.70	<i>Rs. 1.00 Cr provided for Punjab Development Cluster Scheme</i>
	Total (V) :	2740.10	2018.00	2118.00		-22.70	
VI	Transport						
	Civil Aviation	2086.92	1073.52	1073.52		-48.56	
	Roads and Bridges	54290.00	50990.00	50990.00		-6.08	
	Road Transport	141.00	157.00	157.00		11.35	
	PIDB	44000.00	150000.00	150000.00		240.91	
	Total (VI) :	100517.92	202220.52	202220.52		101.18	
VII(a)	Science, Technology &						
	Scientific Research (including S & T)	252.00	255.00	285.00	30.00	13.10	Outlay increased for popularisation of Science
	Information Technology	2251.00	2000.00	2000.00		-11.15	
VII(b)	Environment and Forests						
	Environment	1530.00	1045.00	1100.00	55.00	-28.10	Rs 50 lac new scheme added for air quality monitoring
	Forests	5357.50	4069.50	5569.50	1500.00	3.96	Outlay for EAP increased from Rs 15 cr to Rs 30 cr
	Total(VII) :	9390.50	7369.50	8954.50	1585.00	-4.64	
VIII	General Economic Services						
A	Secretariat Economic Services						
a)	State Level Schemes	3285.20	2915.30	2915.30		-11.26	
b)	District Level Schemes						

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	Border Area Development Programme	1870.00	2300.00	2300.00		22.99	
	RSVY (Now replaced with BRGF)	750.00	0.00	0.00		-100.00	
	Untied Funds.(CM/FM)	1000.00	1000.00	1000.00		0.00	
	Untied Funds.to DPCs	0.00	4000.00	4000.00			
	Punjab Nirman Programme	1013.46	100.00	100.00		-90.13	
	Total:(b)(District Level)	4633.46	7400.00	7400.00		59.71	
	Total (State+District)	7918.66	10315.30	10315.30		30.27	
B	Others						
	Tourism	1529.80	1927.49	7661.49	5734.00	400.82	Outlay for media and road shows increased from Rs 1 cr to Rs 5 Cr, for corpus fund for 4 District Tourism Societies from Rs 1 cr to Rs 5 cr and Tourism Infrastructure (ADB) Rs 1 cr to Rs 50.34 cr
	Census Survey and Statistics	13.10	52.10	200.10	148.00	1427.48	Outlay increased for strengthening of District Planning Committees.
	Civil Supplies	325.00	333.70	333.70		2.68	
	Total (B) :	1867.90	2313.29	8195.29	5882.00	338.74	
	Total (VIII)	9786.56	12628.59	18510.59	5882.00	89.14	

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IX	Social Services						
	General Education	35466.67	36800.00	41900.00	5100.00	18.14	Outlay for MDM increased from Rs 120 cr to Rs 150 cr. New schemes (i) State Support for Kitchen Sheds-Rs 20 cr (ii) New colleges CSS (GER low) - Rs 1 cr included
	Technical Education	385.00	5337.00	4537.00	-800.00	1078.44	
	Sports & Youth Services	1388.51	1522.26	1522.26		9.63	
	Art & Culture	473.00	817.00	817.00		72.73	
	Medical and Public Health	9544.60	9609.44	10609.44	1000.00	11.16	Rs 10 cr new scheme for assistance to for institutional deliveries to BPL / SC families included.
	Water Supply & Sanitation						
	(i) Urban Water Supply	1450.05	10002.00	10002.00		589.77	
	(ii) Rural Water Supply	24723.10	24541.60	29541.60	5000.00	19.49	Outlay for NABARD project increased from Rs 70 cr to Rs 120 cr
	Housing	774.42	201.00	201.00		-74.05	
	Urban Development (including State Capital Projects)	12629.28	9123.00	13023.00	3900.00	3.12	Outlays for JNNURM increased from Rs 55 cr to Rs 94 cr.
	Information & Publicity	1618.00	1529.50	1529.50		-5.47	
	Welfare of SCs.,STs. & OBCs.	11946.80	14044.38	14044.38		17.56	
	Social Security & Welfare	44408.64	53139.71	53189.71	50.00	19.77	Outlay for Domestic Violence Scheme increased from Rs 50 lac to Rs 1 cr.

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	Nutrition	5967.00	14742.90	15242.90	500.00	155.45	Outlay increased under Kishori Shakti yojana from rs. 2.50 cr to Rs.7.50 cr
	Labour & Labour Welfare:						
	(i)Labour	157.78	298.21	181.21	-117.00	14.85	
	(ii)Employment Generation	3000.00	1500.00	1500.00		-50.00	Overall outlay same. Inter scheme changes done.
	(iii)Industrial Training	1522.00	2558.00	2558.00		68.07	
	Defence Services Welfare	1140.50	1006.10	1006.10		-11.78	
	Total (IX) :	156595.35	186772.10	201405.10	14633.00	28.61	
X	General Services						
	Home Affairs & Justice	3080.00	4165.78	4165.78		35.25	
	Police Housing	200.00	200.00	1000.00	800.00	400.00	Oulay increased from Rs 2 cr to Rs 10 cr
	Jails	100.00	100.00	100.00		0.00	
	Hospitality	500.00	500.00	500.00		0.00	
	Vigilance	397.37	295.52	295.52		-25.63	
	Printing & Stationery	9.40	47.59	47.59		406.28	
	Other Administration Services (MGSIPA)	675.00	703.50	703.50		4.22	
	Excise & Taxation	1100.00	1000.00	1000.00		-9.09	
	Revenue & Rehabilitation	1500.00	1050.00	1050.00		-30.00	
	Tresury and Accounts	0.00	0.10	0.10			
	Total (X) :	7561.77	8062.49	8862.49		17.20	
	Grand Total (I-X)	621000.00	750000.00	845000.00	95000.00	36.07	