

ANNEXURE-A

%age per annum

SECTORAL COMPOUND GROWTH RATE OF GSDP AT CONSTANT PRICES (INDIA AND PUNJAB)

Year	India				Punjab			
	Primary	Secondary	Tertiary	Overall	Primary	Secondary	Tertiary	Overall
1	2	3	4	5	6	7	8	9
1970-71 (Base year)								
4th Plan (1969-74)	2.7	3.7	4.4	3.5	2.3	5.3	5.3	3.7
5th Plan (1974-79)	3.62	6.39	6.49	5.14	5.67	8.41	8.16	6.83
1980-81 (Base year)								
6th Plan (1980-85)	5.63	6.05	5.42	5.66	5.37	5.04	5.14	5.23
7th Plan (1985-90)	3.58	6.49	7.41	5.79	5.24	8.65	5.22	5.98
1993-94 (Base year)								
8th Plan (1992-97)	3.85	8.28	7.87	6.76	3.08	7.10	5.78	4.81
9th Plan (1997-02)	2.16	4.63	8.08	5.50	1.90	4.97	5.80	3.97
1999-2000 (Base year)								
10th Plan (2002-07)	2.74	9.40	9.37	7.80	2.28	7.75	5.96	5.11
2002-03	-5.89	6.89	7.47	3.84	-1.15	3.02	6.25	2.85
2003-04	9.29	7.80	8.49	8.52	5.77	6.85	5.92	6.07
2004-05 (Base year)								
2005-06	4.64	10.68	10.91	9.48	0.95	11.17	6.64	5.90
2006-07	4.58	12.66	10.06	9.57	2.85	21.44	8.69	10.18
11th Plan (2007-12)	4.01	8.10	9.40	8.05	1.81	7.65	9.40	6.85
2007-08	5.52	10.27	10.27	9.32	3.84	16.61	7.52	9.05
2008-09	0.36	4.66	9.98	6.72	2.05	4.22	9.57	5.85
2009-10	1.47	9.46	10.50	8.59	-0.32	8.79	8.63	6.29
2010-11	8.32	7.64	9.67	8.91	1.65	6.27	9.44	6.52
2011-12(P)	4.36	8.49	6.57	6.69	1.81	2.38	11.82	6.52
12th Plan (2012-2017)								
2012-13(Q)	0.96	1.22	6.96	4.47	0.14	2.75	7.95	4.63
2013-14 (A)	3.96	0.49	6.78	4.74	0.44	2.55	8.98	5.25

P=Provisional; Q=Quick; A=Advance

Source: Economic & Statistical Organisation Punjab

ANNEXURE-B

SECTOR-WISE GSDP AT CONSTANT PRICES IN INDIA AND PUNJAB

%age per annum

YEAR	INDIA							PUNJAB						
	Over All Rs in Cr	Primary		Secondary		Tertiary		Over All Rs in Cr	Primary		Secondary		Tertiary	
		Income	%age	Income	%age	Income	%age		Income	%age	Income	%age	Income	%age
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1980-81(Base year)	122427	48536	39.64	29828	24.36	44063	35.99	5025	2469	49.13	1005	20.01	1551	30.86
1981-82	129889	51547	39.69	32092	24.71	46250	35.61	5473	2730	49.87	1137	20.78	1606	29.35
1982-83	133915	51190	38.23	33471	24.99	49254	36.78	5648	2816	49.86	1154	20.44	1677	29.70
1983-84	144865	56531	39.02	36541	25.22	51793	35.75	5774	2792	48.36	1237	21.42	1745	30.22
1984-85	150433	56547	37.59	38844	25.82	55042	36.59	6198	3098	49.98	1292	20.85	1808	29.17
7th Plan (1985-90)														
1985-86	156566	56841	36.30	40602	25.93	59123	37.76	6687	3358	50.22	1459	21.82	1869	27.96
1986-87	163271	56259	34.46	43404	26.58	63608	38.96	6919	3338	48.23	1563	22.59	2019	29.18
1987-88	170322	56559	33.21	46287	27.18	67476	39.62	7270	3496	48.08	1644	22.61	2131	29.31
1988-89	188461	65756	34.89	50324	26.70	72381	38.41	7662	3607	47.08	1830	23.89	2225	29.03
1989-90	201453	67064	33.29	55597	27.60	78792	39.11	8286	3998	48.25	1956	23.61	2332	28.14
8th Plan (1992-97)														
1990-91	212253	69860	32.91	59493	28.03	82900	39.06	8378	3945	47.09	2022	24.14	2410	28.77
1991-92	213983	68480	32.00	58505	27.34	86998	40.66	8796	4264	48.48	2084	23.69	2447	27.82
1992-93	225240	72421	32.15	61091	27.12	91728	40.72	9210	4360	47.34	2290	24.86	2560	27.80
1993-94(Base year)	781345	262059	33.54	185070	23.69	334210	42.77	30248	13955	46.13	6583	21.76	9710	32.10
1994-95	838031							31139	14238	45.72	6898	22.15	10002	32.12
1995-96	899563	275153	30.59	229098	25.47	395312	43.94	32433	14246	43.92	7508	23.15	10679	32.93
1996-97	970082	299461	30.87	246848	25.45	423773	43.68	34819	15247	43.79	7737	22.22	11834	33.99
9th Plan (1997-02)								56369	21227	37.66	13050	23.15	22092	39.19
1997-98	1016595	295050	29.02	256121	25.19	465424	45.78	35865	14561	40.60	8553	23.85	12750	35.55
1998-99	1082747	312485	28.86	265955	24.56	504307	46.58	37870	15006	39.62	9464	24.99	13400	35.38
1999-2000(Base year)	1786526	488109	27.32	410646	22.99	887771	49.69	67162	25213	37.54	15280	22.75	26669	39.71
2000-01	1864300	487992	26.18	438372	23.51	937936	50.31	69803	25570	36.63	16145	23.13	28088	40.24
2001-02	1972606	516584	26.19	450723	22.85	1005299	50.96	71146	25786	36.24	15809	22.22	29551	41.54

ANNEXURE-B

SECTOR-WISE GSDP AT CONSTANT PRICES IN INDIA AND PUNJAB

%age per annum

YEAR	INDIA							PUNJAB						
	Over All Rs in Cr	Primary		Secondary		Tertiary		Over All Rs in Cr	Primary		Secondary		Tertiary	
		Income	%age	Income	%age	Income	%age		Income	%age	Income	%age	Income	%age
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2003-04	2222758	531302	23.90	519322	23.36	1172134	52.73	77618	26959	34.73	17403	22.42	33255	42.85
2004-05(Base year)	2971464	650454	21.89	744755	25.06	1576255	53.05	96839	31634	32.67	23957	24.74	41247	42.59
2005-06	3253073	680628	20.92	824272	25.34	1748173	53.74	102556	31936	31.14	26632	25.97	43988	42.89
2006-07	3564364	711768	19.97	928626	26.05	1923970	53.98	112997	32846	29.07	32341	28.62	47810	42.31
11th Plan (2007-12)														
2007-08	3896636	751077	19.28	1023998	26.28	2121561	54.45	123223	34107	27.68	37711	30.60	51405	41.72
2008-09	4158676	753744	18.12	1071681	25.77	2333251	56.11	130431	34805	26.68	39303	30.13	56322	43.18
2009-10	4516071	764817	16.94	1173089	25.98	2578165	57.09	138636	34694	25.03	42758	30.84	61184	44.13
2010-11	4918533	828431	16.84	1262722	25.67	2827380	57.48	147670	35267	23.88	45441	30.77	66963	45.35
2011-12(P)	5247530	864557	16.48	1369932	26.11	3013041	57.41	157303	35905	22.83	46520	29.57	74878	47.60
12th Plan (2012-2017)														
2012-13(Q)	5482111	872838	15.92	1386593	25.29	3222680	58.79	164588	35953	21.84	47800	29.04	80835	49.11
2013-14 (A)	5741790	907386	15.80	1393387	24.27	3441017	59.93	173221	36113	20.85	49017	28.30	88091	50.85

P=Provisional;Q=Quick; A=Advance

Source: Economic & Statistical Organisation Punjab

ANNEXURE-C

PER CAPITA INCOME IN INDIA AND PUNJAB (CURRENT AND CONSTANT PRICES)

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SN	Year	India				Punjab			
		Current Prices	% Change	Constant Prices	% Change	Current Prices	% Change	Constant Prices	% change
1	2	3	4	5	6	7	8	9	10
1	2004-05 @ (Base Year)	24143	-	24143	-	33103	-	33103	-
2	2005-06	27131	12.38	26015	7.75	36199	9.35	34096	3.00
3	2006-07	31206	15.10	28067	7.90	41883	15.70	37087	8.77
4	2007-08	35825	14.8	30332	8.07	39380	17.90	39567	6.69
5	2008-09	40775	13.82	31754	4.69	55315	12.02	41003	3.63
6	2009-10	46249	13.42	33901	6.76	61805	11.73	42831	4.46
7	2010-11 (R)	54021	16.80	36202	6.79	69582	12.58	44769	4.52
8	2011-12(P)	61855	14.50	38048	5.10	76895	10.51	46325	3.47
9	2012-13(Q)	67839	9.67	38856	2.12	84526	9.92	47834	3.26
10	2013-14(A)	74380	9.64	39904	2.70	92638	9.60	49411	3.30

R=Revised; P=Provisional; Q=Quick; A=Advance
Source : Economic and Statistical Organisation, Punjab.

ANNEXURE - D
DISTRICT WISE SEX RATIO IN PUNJAB
(Number of females per 1000 males)

SN	District	0-6 age group		Overall	
		2001 Census	2011 Census	2001 Census	2011 Census
1	2	3	4	5	6
1	Amritsar	792	826	871	889
2	Bathinda	785	854	870	868
3	Faridkot	812	851	883	890
4	Fatehgarh Sahib	766	842	854	871
5	Ferozpur	822	843	885	893
6	Gurdaspur	789	820	890	907
7	Hoshiarpur	812	865	935	961
8	Jalandhar	806	874	887	915
9	Kapurthala	785	871	887	912
10	Ludhiana	717	860	824	873
11	Mansa	782	836	879	883
12	Moga	818	860	887	893
13	Muktsar	811	831	891	896
14	Shahid Bhagat Singh Nagar	808	885	914	954
15	Patiala	776	837	875	891
16	Roop Nagar	799	863	889	915
17	Sangrur	784	840	870	885
18	SAS Nagar	785	841	840	879
19	Barnala	792	843	907	876
20	Tarn Taran	784	820	887	900
21	Fazilka	-	851	-	894
22	Pathankot	-	822	-	869
	Punjab	798	846	876	895

Source: Director Census Operation, Punjab 2011

ANNEXURE-1

DETAILS OF FIVE YEAR PLANS

(` Cr)

Year	Approved Outlay	Revised Outlay	Expenditure	%age of (Col.4 to Col.2)	%age (Col.4 to Col.3).
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
8th Plan (1992-97)	6570.00	-	6818.83	103.79	-
1992-1993	1150.00	856.50	891.88	77.55	104.13
1993-1994	1250.00	1140.00	1125.42	90.03	98.72
1994-1995	1450.00	1374.46	1419.46	97.89	103.27
1995-1996	1675.00	1501.83	1587.68	94.79	105.72
1996-1997	1850.00	1697.81	1794.39	96.99	105.69
Total	7375.00	6570.60	6818.83	92.46	103.78
9th Plan (1997-2002)	14300.00	-	10032.84	70.16	-
1997-1998	2100.00	1940.00	2021.24	96.25	104.19
1998-1999	2500.00	2500.00	2007.04	80.28	80.28
1999-2000	2680.00	2680.00	1753.17	65.42	65.42
2000-2001	2700.00	2147.14	2045.25	75.75	95.25
2001-2002	3357.00	3357.00	2206.14	65.72	65.72
Total	13337.00	12624.14	10032.84	75.23	79.47
10th Plan (2002-2007)	18657.00	-	14823.21	79.45	-
2002-2003	2793.00	2428.03	1766.41	63.24	72.75
2003-2004	2822.00	2333.88	1585.81	56.19	67.95
2004-2005	3479.80	2750.00	1955.93	56.21	71.12
2005-2006	3550.00	3557.86	3754.67	105.77	105.53
2006-2007	4000.00	4687.65	5751.83	143.80	122.70
Total	16644.80	15757.42	14823.21	89.06	94.07
11th Plan (2007-2012)	28923.00	-	32704.79	113.08	-
2007-2008	5111.00	5050.00	5024.09	98.30	99.49
2008-2009	6210.00	7410.02	6925.10	111.52	93.46
2009-2010	8625.00	7362.71	4973.73	57.67	67.55
2010-2011	9150.00	8930.52	8324.37	90.98	93.21
2011-2012	11520.00	9702.47	7457.45	64.73	76.86
Total	40616.00	38455.72	32704.79	80.52	85.05
12th Plan (2012-2017)					
2012-13	14000.00	13291.00	9684.90	69.18	72.87
2013-14	16125.00	12294.19	11808.37	73.23	96.05

ANNEXURE- II

DETAILS OF FIVE YEAR PLANS (Budgetary and Extra-Budgetary)

(` Cr)

SN	Year	Approved Outlay			Expenditure			%age (Col.8/5)
		Budgetary	Extra Budgetary	Total	Budgetary	Extra Budgetary	Total	
1	2	3	4	5	6	7	8	9
	10th Plan							
1	2002-2003	1560.31	1232.69	2793.00	1090.45	675.96	1766.41	63.24
2	2003-2004	1786.00	1036.00	2822.00	813.30	772.51	1585.81	56.19
3	2004-2005	2175.88	1303.92	3479.80	901.77	1054.16	1955.93	56.21
4	2005-2006	2074.25	1475.75	3550.00	2040.24	1714.43	3754.67	105.77
5	2006-2007	2636.00	1364.00	4000.00	3133.04	2618.79	5751.83	143.80
	Total	10232.44	6412.36	16644.80	7978.80	6835.85	14814.65	89.00
	11th Plan							
6	2007-2008	3702.00	1409.00	5111.00	2889.03	2135.06	5024.09	98.30
7	2008-2009	3185.00	3025.00	6210.00	3900.10	3025.00	6925.10	111.52
8	2009-2010	4032.00	4593.00	8625.00	2884.79	2088.94	4973.73	57.67
9	2010-2011	4434.00	4716.00	9150.00	4334.00	3990.37	8324.37	90.98
10	2011-2012	6804.00	4716.00	11520.00	4847.34	2610.11	7457.45	64.73
	Total	22157.00	18459.00	40616.00	18855.26	13849.48	32704.74	80.52
	12th Plan							
11	2012-2013	6772.00	7228.00	14000.00	4504.50	5180.40	9684.90	69.18
12	2013-2014	8338.78	7784.00	16122.78	4518.62	7289.75	11808.37	73.24

ANNEXURE-III

SUBHEADWISE OUTLAY AND EXPENDITURE FOR THE 11TH PLAN (2007-12)

(` Lac)

SN	Major/Minor Heads of Development	Annual Plan 2007-08			Annual Plan 2008-09			Annual Plan 2009-10			Annual Plan 2010-11			Annual Plan 2011-12			Total Outlay 2007-12 (Col 3+6+9+12 +15)	Total Exp. 2007-12 (Col 4+7+10+13 +16)	%age (Col 19 to Col 18)
		Approved Outlay	Exp.	%age (Col 4 to Col 3)	Approved Outlay	Exp.	%age (Col 7 to Col 6)	Approved Outlay	Exp.	%age (Col 10 to Col 9)	Approved Outlay	Exp.	%age (Col 13 to Col 12)	Approved Outlay	Exp.	%age (Col 16 to Col 15)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
I	Agriculture & Allied Activities																		
	Crop Husbandry	9300.00	9568.02	102.88	17266.00	14867.07	86.11	14037.40	6980.13	49.73	10675.96	35049.83	328.31	29936.90	7445.01	24.87	81216.26	73910.06	91.00
	Soil & Water Conservation	439.62	783.04	178.12	1250.00	1183.65	94.69	4150.00	934.62	22.52	3161.00	1478.90	46.79	3386.00	402.96	11.90	12386.62	4783.17	38.62
	Animal Husbandry	1722.25	1476.72	85.74	1828.60	2358.77	128.99	3690.20	1059.11	28.70	4719.36	3118.44	66.08	4478.00	1143.22	25.53	16438.41	9156.26	55.70
	Dairy Development	1719.00	538.42	31.32	1374.00	1033.83	75.24	1249.00	0.00	0.00	1250.00	559.84	44.79	1276.00	0.00	0.00	6868.00	2132.09	31.04
	Fisheries	327.00	113.00	34.56	261.00	33.34	12.77	566.00	0.18	0.03	476.76	322.00	67.54	482.76	0.00	0.00	2113.52	468.52	22.17
	Agricultural Research & Education	0.00	2000.00	0.00	700.00	700.00	100.00	500.00	2000.00	400.00	10500.00	2000.00	19.05	3000.00	1000.00	33.33	14700.00	7700.00	52.38
	Agriculture Financial Insitutions	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	1100.00	1100.00	100.00	100.00	100.00	400.00	1200.00	300.00
	Cooperation	2798.50	620.00	22.15	2115.00	1285.84	60.80	1015.00	2970.00	292.61	865.00	500.00	57.80	750.00	350.00	46.67	7543.50	5725.84	75.90
	Total (I)	16306.37	15099.20	92.60	24894.60	21462.50	86.21	25307.60	13944.04	55.10	31748.08	44129.01	139.00	43409.66	10441.19	24.05	141666.31	105075.94	74.17
II	Rural Development																		
	(i) Special programme for Rural Development	940.00	788.49	83.88	1852.00	550.65	29.73	2340.00	1851.47	79.12	3348.60	2081.45	62.16	3088.10	1718.94	55.66	11568.70	6991.00	60.43
	(ii) Rural Employment	8487.78	4771.91	56.22	4400.00	1744.33	39.64	3600.00	3696.46	102.68	7800.00	2628.84	33.70	5000.00	2725.71	54.51	29287.78	15567.25	53.15
	(iii) Other Rural Development Programme	12360.00	5019.08	40.61	9090.20	10185.15	112.05	11321.20	11502.13	101.60	9703.20	20634.34	212.66	43551.00	9445.95	21.69	86025.60	56786.65	66.01
	(iv) Rural Development Fund	13200.00	28927.00	219.14	38500.00	69901.00	181.56	50000.00	42400.00	84.80	50000.00	77106.00	154.21	50000.00	72466.00	144.93	201700.00	290800.00	144.17
	(v) NRI Affairs	100.00	300.00	300.00	200.00	300.00	150.00	300.00	250.00	83.33	500.00	742.83	148.57	500.00	460.00	92.00	1600.00	2052.83	128.30
	Total (II)	35087.78	39806.48	113.45	54042.20	82681.13	152.99	67561.20	59700.06	88.36	71351.80	103193.46	144.63	102139.10	86816.60	85.00	330182.08	372197.73	112.72
III	Irrigation and Flood Control																		
	Major and Medium Irrigation	33746.80	9175.23	27.19	12418.00	7733.48	62.28	9443.00	7824.13	82.86	39081.00	13008.10	33.28	50359.00	8958.91	17.79	145047.80	46699.85	32.20
	Minor Irrigation	14905.10	6088.43	40.85	8636.00	14586.90	168.91	23160.00	20287.19	87.60	9096.00	5545.20	60.96	14030.00	13141.37	93.67	69827.10	59649.09	85.42
	Command Area Development and Water Management Programme	8000.00	1720.16	21.50	8004.00	8553.26	106.86	10878.00	12448.03	114.43	10000.00	12385.23	123.85	25500.00	15938.11	62.50	62382.00	51044.79	81.83
	Flood Control and antiwaterlogging	8348.10	4356.52	52.19	5961.00	10997.42	184.49	11150.00	7090.55	63.59	6350.00	3642.34	57.36	13147.00	3075.26	23.39	44956.10	29162.09	64.87
	Total (III)	65000.00	21340.34	32.83	35019.00	41871.06	119.57	54631.00	47649.90	87.22	64527.00	34580.87	53.59	103036.00	41113.65	39.90	322213.00	186555.82	57.90
IV	Energy																		
	Power	105700.00	153526.10	145.25	220000.00	192451.22	87.48	259300.00	126721.89	48.87	330000.00	235261.18	71.29	330000.00	169218.77	51.28	1245000.00	877179.16	70.46
	Non-conventional sources of Energy	297.00	32.88	11.07	247.00	95.00	38.46	375.00	0.00	0.00	270.00	0.00	0.00	1166.00	0.00	0.00	2355.00	127.88	5.43
	Integrated Rural Energy Programme (IREP)	205.00	0.00	0.00	205.00	73.25	35.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410.00	73.25	17.87
	Total (IV)	106202.00	153558.98	144.59	220452.00	192619.47	87.37	259675.00	126721.89	48.80	330270.00	235261.18	0.00	331166.00	169218.77	0.00	1247765.00	877380.29	70.32

ANNEXURE-III

SUBHEADWISE OUTLAY AND EXPENDITURE FOR THE 11TH PLAN (2007-12)

(` Lac)

SN	Major/Minor Heads of Development	Annual Plan 2007-08			Annual Plan 2008-09			Annual Plan 2009-10			Annual Plan 2010-11			Annual Plan 2011-12			Total Outlay 2007-12 (Col 3+6+9+12 +15)	Total Exp. 2007-12 (Col 4+7+10+13 +16)	%age (Col 19 to Col 18)
		Approved Outlay	Exp.	%age (Col 4 to Col 3)	Approved Outlay	Exp.	%age (Col 7 to Col 6)	Approved Outlay	Exp.	%age (Col 10 to Col 9)	Approved Outlay	Exp.	%age (Col 13 to Col 12)	Approved Outlay	Exp.	%age (Col 16 to Col 15)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
V	Industry and Minerals																		
	Village and Small Industries	2830.00	20.00	0.71	2740.10	2040.00	74.45	890.20	0.00	0.00	3180.00	2800.00	88.05	5812.30	374.00	6.43	15452.60	5234.00	33.87
	Industries(other than Village and Small Industries)	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	0.00	0.00
	Mines and Minerals	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	0.00	0.00
	Total (V)	2830.00	20.00	0.00	2740.10	2040.00	74.45	890.20	0.00	0.00	3180.00	2800.00	88.05	5812.30	374.00	6.43	15452.60	5234.00	33.87
VI	Transport																		
	Civil Aviation	3377.74	30377.74	899.35	2086.92	16434.74	787.51	973.52	1409.42	144.78	1.00	616.48	61648.00	2401.00	511.65	21.31	8840.18	49350.03	558.25
	Roads and Bridges	60510.30	63063.00	104.22	54290.00	52028.00	95.83	47730.00	42044.29	88.09	51934.00	51255.20	98.69	60701.00	38680.98	63.72	275165.30	247071.47	89.79
	Road Transport	760.00	0.06	0.01	141.00	8.15	5.78	439.00	213.57	48.65	351.00	250.14	71.26	1860.42	22.42	1.21	3551.42	494.34	13.92
	PIDB	22000.00	34053.00	154.79	44000.00	56372.00	128.12	150000.00	41069.00	27.38	91600.00	112765.00	123.11	91600.00	120800.00	131.88	399200.00	365059.00	91.45
	Total (VI)	86648.04	127493.80	147.14	100517.92	124842.89	124.20	199142.52	84736.28	42.55	143886.00	164886.82	114.60	156562.42	160015.05	102.21	686756.90	661974.84	96.39
VII (a)	Science, Technology and Environment																		
	Scientific Research (including S & T)	565.00	81.83	14.48	266.00	841.23	316.25	285.00	88.00	30.88	240.00	160.00	66.67	490.00	11.00	2.24	1846.00	1182.06	64.03
	Information & Technology	2262.50	98.56	4.36	2251.00	33.00	1.47	2736.15	265.91	9.72	2451.35	870.04	35.49	2450.05	343.08	14.00	12151.05	1610.59	13.25
VII (b)	Environment and Forest																		
	Ecology & Environment	1204.00	480.90	39.94	1516.00	638.87	42.14	1121.00	0.00	0.00	1209.00	0.00	0.00	1141.50	0.00	0.00	6191.50	1119.77	18.09
	Forestry & Wild Life	3702.50	2960.01	79.95	5357.50	3814.79	71.20	5569.50	4083.89	73.33	1342.80	971.77	72.37	1920.38	712.85	37.12	17892.68	12543.31	70.10
	Total (VII a+b)	7734.00	3621.30	46.82	9390.50	5327.89	56.74	9711.65	4437.80	45.70	5243.15	2001.81	38.18	6001.93	1066.93	17.78	38081.23	16455.73	43.21
VIII	General Economic Services																		
A	Secretariat Economic Services																		
(a)	State Level Schemes	15449.00	15658.70	101.36	3285.20	1516.71	46.17	4145.30	456.15	11.00	1142.30	1057.34	92.56	9329.60	3367.14	36.09	33351.40	22056.04	66.13
(b)	District Level Schemes	8820.32	6613.42	74.98	4633.46	7012.22	151.34	8435.10	4501.53	53.37	5700.00	5702.34	100.04	14475.00	11082.04	76.56	42063.88	34911.55	83.00
	Total A (a+b)(State+District)	24269.32	22272.12	91.77	7918.66	8528.93	107.71	12580.40	4957.68	39.41	6842.30	6759.68	98.79	23804.60	14449.18	60.70	75415.28	56967.59	75.54
	Others																		
	Tourism	1825.00	368.70	20.20	1529.80	1589.71	103.92	1927.49	0.00	0.00	591.00	401.86	68.00	2239.00	66.00	2.95	8112.29	2426.27	29.91
	Census Survey and Statistics	1.00	0.00	0.00	13.10	136.80	1044.27	200.10	62.54	31.25	198.10	96.04	48.48	299.60	95.38	31.84	711.90	390.76	54.89
	Civil Supplies	111.00	30.73	27.68	325.00	142.01	43.70	333.70	205.02	61.44	243.70	81.26	33.34	2364.13	49.03	2.07	3377.53	508.05	15.04
	Total (B)	1937.00	399.43	20.62	1867.90	1868.52	100.03	2461.29	267.56	10.87	1032.80	579.16	56.08	4902.73	210.41	4.29	12201.72	3325.08	27.25
	Total VIII (A+B) (General Economic Services)	26206.32	22671.55	86.51	9786.56	10397.45	106.24	15041.69	5225.24	34.74	7875.10	7338.84	93.19	28707.33	14659.59	51.07	87617.00	60292.67	68.81

ANNEXURE-III

SUBHEADWISE OUTLAY AND EXPENDITURE FOR THE 11TH PLAN (2007-12)

(` Lac)

SN	Major/Minor Heads of Development	Annual Plan 2007-08			Annual Plan 2008-09			Annual Plan 2009-10			Annual Plan 2010-11			Annual Plan 2011-12			Total Outlay 2007-12 (Col 3+6+9+12 +15)	Total Exp. 2007-12 (Col 4+7+10+13 +16)	%age (Col 19 to Col 18)
		Approved Outlay	Exp.	%age (Col 4 to Col 3)	Approved Outlay	Exp.	%age (Col 7 to Col 6)	Approved Outlay	Exp.	%age (Col 10 to Col 9)	Approved Outlay	Exp.	%age (Col 13 to Col 12)	Approved Outlay	Exp.	%age (Col 16 to Col 15)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
IX	Social Services																		
	General Education	37334.39	21279.35	57.00	35466.67	53565.02	151.03	46728.00	37559.02	80.38	59843.11	62761.11	104.88	94133.50	64282.87	68.29	273505.67	239447.37	87.55
	Technical Education	2655.00	0.00	0.00	385.00	851.76	221.24	5187.00	2659.54	51.27	4529.00	2977.44	65.74	5091.00	3086.37	60.62	17847.00	9575.11	53.65
	Sports & Youth Services	1460.10	508.52	34.83	1388.51	1208.42	87.03	2522.26	471.17	18.68	2938.56	1833.84	62.41	4815.33	1206.25	25.05	13124.76	5228.20	39.83
	Art & Culture	883.50	1028.34	116.39	473.00	5324.00	1125.58	1027.10	2851.13	277.59	8172.10	4951.26	60.59	10358.00	6243.23	60.27	20913.70	20397.96	97.53
	Medical and Public Health	10321.53	324.40	3.14	9544.60	4423.74	46.35	16938.92	1552.93	9.17	15016.86	8770.19	58.40	31490.85	13444.77	42.69	83312.76	28516.03	34.23
	Water Supply & Sanitation																		
	i) Urban Water Supply	1201.20	1728.06	143.86	1450.05	4742.83	327.08	18533.00	5443.42	29.37	14934.00	18031.87	120.74	34025.00	20635.34	60.65	70143.25	50581.52	72.11
	ii) Rural Water Supply	26702.10	12159.34	45.54	24723.10	14930.56	60.39	30973.60	19644.58	63.42	26343.10	20444.59	77.61	32862.00	31231.87	95.04	141603.90	98410.94	69.50
	Housing (including Police Housing)	1016.00	3465.27	341.07	774.42	0.00	0.00	201.00	408.00	202.99	300.20	0.00	0.00	300.20	0.00	0.00	2591.82	3873.27	149.44
	Urban Development (including state Capital Projects)	12557.10	16161.55	128.70	12629.28	49827.78	394.54	11621.10	9016.24	77.59	5725.00	16008.24	279.62	14200.00	24430.31	172.04	56732.48	115444.12	203.49
	Information & Publicity	1000.00	495.16	49.52	1618.00	1295.68	80.08	1809.50	619.40	34.23	1101.00	607.71	55.20	1786.00	1170.85	65.56	7314.50	4188.80	57.27
	Welfare of SCs.,STs. & OBCs.	11820.30	5488.19	46.43	11946.80	12220.98	102.30	15540.86	4031.14	25.94	23364.86	11616.53	49.72	27504.61	8568.44	31.15	90177.43	41925.28	46.49
	Labour & Labour Welfare:																		
	(i) Labour	95.00	0.00	0.00	157.78	0.00	0.00	140.00	0.30	0.21	87.54	22.70	25.93	210.64	14.10	5809.38	690.96	37.10	5.37
	(ii) Employment Generation	1500.00	0.97	0.06	3000.00	181.99	6.07	1300.00	550.00	42.31	1500.00	450.00	30.00	2800.00	1100.00	39.29	10100.00	2282.96	22.60
	(iii) Industrial Training	1345.10	109.23	8.12	1522.00	655.43	43.06	2358.00	552.73	23.44	3170.00	858.26	27.07	2565.30	270.45	0.55	10960.40	2446.10	22.32
	Social Security & Welfare	42300.24	45954.23	108.64	44408.64	50150.72	112.93	54289.71	51084.65	94.10	61345.87	64444.94	105.05	76080.39	60092.19	78.99	278424.85	271726.73	97.59
	Nutrition	5946.00	5428.97	91.30	5967.00	4777.68	80.07	11380.00	9030.70	79.36	13280.00	7280.70	54.82	16294.40	12236.88	75.10	52867.40	38754.93	73.31
	Defence Services Welfare	610.10	109.73	17.99	1140.50	392.45	34.41	841.10	698.92	83.10	1410.00	728.47	51.66	1330.00	154.00	11.58	5331.70	2083.57	39.08
	Total (IX)	158747.66	114241.31	71.96	156595.35	204549.04	130.62	221391.15	146173.87	66.03	243061.20	221787.85	91.25	355847.22	248167.92	69.74	1135642.58	934919.99	82.33
X	General Services																		
	Home Affairs & Justice	4447.63	3639.64	81.83	3080.00	6125.97	198.90	4665.78	8256.13	176.95	8533.00	13586.37	159.22	14321.00	11022.91	76.97	35047.41	42631.02	121.64
	Police Housing	0.00	0.00	0.00	200.00	0.00	0.00	500.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	900.00	0.00	0.00
	Jails	50.00	0.37	0.74	100.00	0.00	0.00	100.00	0.00	0.00	500.00	0.00	0.00	300.00	0.00	0.00	1050.00	0.37	0.04
	Hospitality	150.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	300.00	315.34	105.11	300.00	11.00	3.67	1750.00	326.34	18.65
	Vigilance	200.00	0.00	0.00	397.37	192.89	48.54	295.52	0.00	0.00	131.04	0.00	0.00	320.00	0.00	0.00	1343.93	192.89	14.35
	Printing & Stationery	155.20	0.00	0.00	9.40	0.00	0.00	201.59	0.00	0.00	142.11	22.47	15.81	226.44	5.70	2.52	734.74	28.17	3.83
	Other Administration Services (MGSIPA)	360.00	573.26	159.24	675.00	136.95	20.29	730.00	223.51	30.62	567.42	434.00	76.49	649.50	739.11	113.80	2981.92	2106.83	70.65
	Excise & Taxation	100.00	40.00	40.00	1100.00	0.00	0.00	1000.00	0.00	0.00	500.00	279.00	55.80	1600.00	356.00	22.25	4300.00	675.00	15.70

ANNEXURE-III

SUBHEADWISE OUTLAY AND EXPENDITURE FOR THE 11TH PLAN (2007-12)

(` Lac)

SN	Major/Minor Heads of Development	Annual Plan 2007-08			Annual Plan 2008-09			Annual Plan 2009-10			Annual Plan 2010-11			Annual Plan 2011-12			Total Outlay 2007-12 (Col 3+6+9+12+15)	Total Exp. 2007-12 (Col 4+7+10+13+16)	%age (Col 19 to Col 18)
		Approved Outlay	Exp.	%age (Col 4 to Col 3)	Approved Outlay	Exp.	%age (Col 7 to Col 6)	Approved Outlay	Exp.	%age (Col 10 to Col 9)	Approved Outlay	Exp.	%age (Col 13 to Col 12)	Approved Outlay	Exp.	%age (Col 16 to Col 15)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Revenue and Rehabilitation	875.00	303.20	34.65	1500.00	234.00	15.60	1100.00	249.00	22.64	1000.00	550.00	55.00	901.00	582.00	64.59	5376.00	1918.20	35.68
	Treasury and Accounts	0.00	0.00	0.00	0.00	22.13	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.30	22.13	7376.67
	Personnel	0.00	0.00	0.00	0.00	6.50	0.00	55.00	55.00	100.00	2084.00	1270.00	60.94	600.00	1154.50	192.42	2739.00	2486.00	90.76
	Total (X)	6337.83	4556.47	71.89	7561.77	6718.44	88.85	9147.99	8783.64	96.02	13857.67	16457.18	118.76	19318.04	13871.22	71.80	56223.30	50386.95	89.62
	Grand Total (I+X)	511100.00	502409.43	98.30	621000.00	692509.87	111.52	862500.00	497372.72	57.67	915000.00	832437.02	90.98	1152000.00	745744.92	64.73	4061600.00	3270473.96	80.52

ANNEXURE-IV

STATUS OF ONE TIME ACA (2005-06 to 2013-14)

(` Cr)

SN	Department	ACA allocated by the Planning Commission	Amount released out of col.3	Amount utilised out of Col.3	Balance amount yet to be released
1	2	3	4	5	6
1	Agriculture	20.00	18.39	18.39	1.61
2	Animal Husbandry	69.00	34.00	14.00	35.00
3	Fisheries	1.00	1.00	1.00	0.00
4	Rural Development	433.00	165.40	116.32	267.60
5	*Irrigation	385.00	76.72	42.17	316.28
6	Soil & Water Conservation	17.50	17.30	11.27	0.20
7	Industries & Minerals	50.00	50.00	50.00	0.00
8	Civil Aviation	4.00	0.00	0.00	4.00
9	Roads Transport (` 2 Cr diverted to Education)	5.10	1.57	1.57	0.03
10	Tourism (` 3 Cr diverted to Irrigation)	11.00	0.00	0.00	8.00
11	Art & Culture (` 2 Cr diverted to Education)	52.00	37.50	37.50	12.50
12	School Education	107.00	40.35	40.35	72.15
13	Higher Education	153.50	37.81	35.50	110.69
14	Technical Education	110.00	2.25	2.25	107.75
15	Sports & Youth Services	42.50	0.35	0.35	42.15
16	Health & Family Welfare	112.00	17.50	17.50	94.50
17	Medical Education & Research (DRME)	96.00	25.88	25.88	70.12
18	Rural Water Supply	45.00	45.00	45.00	0.00
19	Welfare of Scheduled Castes & Backward Classes	95.00	17.80	17.80	77.20
20	Social Security & Welfare	11.50	6.34	6.34	5.16
21	Employment Generation	40.00	6.69	6.69	33.31
22	Defence Services Welfare	0.50	0.00	0.00	0.50
23	Home Affairs and Justice	37.74	32.74	32.74	5.00
24	Planning Department	15.00	4.50	0.00	10.50
25	Excise & Taxation	10.00	10.00	10.00	0.00
26	**Local Government	195.00	76.70	75.84	48.30
27	Information and Technology	10.00	2.47	2.47	7.53
Grand Total		2128.34	728.26	610.93	1330.08

*An amount of ` 8.00 Cr has been diverted out of unutilised ACA of 2005-06 and 2006-07 from Higher Education and Tourism Departments to Irrigation Department under the Plan Scheme 'FC-11(i) Project for capital expenditure to carry out antiwater logging operations in Mukatsar district' (ACA)

** An amount of ` 70.00 Cr as state share is being met from sources i.e. PMIDC, MC & PPCB under the Plan Scheme UWS-08/6(ii) Providing Water Supply, Sewerage and Setting up STP in various towns (ACA 2010-11).

ANNEXURE – V

TOTAL GRANTS RECOMMENDED BY 13TH FINANCE COMMISSION

(Cr)

Sr. No	Item	Type of Grant	Amount of grant					
			2010-11	2011-12	2012-13	2013-14	2014-15	Total
1	2	3	4	5	6	7	8	9
1	Local Bodies	Non Plan	163.30	254.10	373.20	441.40	521.80	1753.80
1.1	Urban Local Bodies (ULBs)	Non Plan	58.50	91.03	133.68	158.11	186.91	628.23
1.2	Panchayati Raj Institutions (PRIs)	Non Plan	104.80	163.07	239.52	283.29	334.89	1125.57
2	Disaster Relief (including Capacity Building)	Plan	172.19	180.55	189.33	198.55	208.22	948.84
2.1	Disaster Relief	Plan	167.19	175.55	184.33	193.55	203.22	923.84
2.2	Capacity Building	Plan	5.00	5.00	5.00	5.00	5.00	25.00
3	Elementary Education	Plan	36.00	41.00	45.00	50.00	52.00	224.00
4	Improvement in Justice Delivery	Non Plan	24.16	24.17	24.17	24.17	24.16	120.83
5	Incentive for issuing UIDs	Plan	4.32	4.32	4.32	4.32	4.32	21.60
6	District Innovation Fund	Plan		10.00	10.00			20.00
7	Improvement of Statistical System	Non Plan		4.00	4.00	6.00	6.00	20.00
8	Employees and Pensions Data Base	Non Plan	2.50		7.50			10.00
9	Protection of Forests	Plan	1.15	1.15	2.30	2.30	2.30	9.20
10	Water Sector Management	Non Plan		80.00	80.00	80.00	80.00	320.00
11	Maintenance of Roads & Bridges	Non Plan		138.00	148.00	158.00	168.00	612.00
12	State Specific Grants	Plan	0.00	362.50	362.50	362.50	362.50	1450.00
12.1	Measures to improve Adverse Sex Ratio	Plan		62.50	62.50	62.50	62.50	250.00
12.2	Development of Kandi Areas	Plan		62.50	62.50	62.50	62.50	250.00
12.3	Border Areas	Plan		62.50	62.50	62.50	62.50	250.00
12.4	Upgradation of Irrigation Infrastructure	Plan		50.00	50.00	50.00	50.00	200.00
12.5	To address the problem of Water Logging	Plan		50.00	50.00	50.00	50.00	200.00
12.6	Police Training	Plan		50.00	50.00	50.00	50.00	200.00
12.7	Heritage	Plan		25.00	25.00	25.00	25.00	100.00
	TOTAL		403.62	1099.79	1250.32	1327.24	1429.30	5510.27

ANNEXURE-VI

SECTORAL OUTLAY & EXPENDITURE 2014-15

(₹ Cr)

Sr. No.	Head of Development	Actual Expenditure 2012-13	Annual Plan 2013-14				Annual Plan 2014-15		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Capital Content	SCSP Outlay	
1	2	3	4	5	6	7	8	9	
1	Agriculture and Allied Services	658.76	951.10	909.37	888.56	1277.02	283.97	182.39	
2	Rural Development	1252.88	1677.23	1513.13	1498.46	1953.54	1602.89	886.00	
3	Irrigation & Flood Control	418.47	1103.52	355.99	276.11	1283.77	1283.77	86.31	
4	Energy	1920.23	3224.14	2714.75	2714.75	3209.04	3209.04	1000.30	
5	Industries & Minerals	2.04	285.21	10.00	10.00	15.00	15.00	0.00	
6	Transport	871.43	2165.23	2058.69	1975.83	2670.04	2670.04	563.60	
7	Science, Technology Environment	73.50	164.24	54.79	39.82	126.06	75.00	0.60	
8	General Economic Services	229.27	318.52	195.52	164.94	888.65	416.61	365.24	
9	Social Services	4167.62	5963.02	4376.03	4182.83	8215.99	3564.95	3291.56	
10	General Services	90.70	270.57	105.92	57.06	318.19	246.42	10.00	
	Total	9684.90	16122.78	12294.19	11808.36	19957.30	13367.69	6386.00	
11	Other than Restructured CSSs	0.00	0.00	0.00	0.00	142.53	19.54	5.31	
	Grand Total	9684.90	16122.78	12294.19	11808.36	20099.83	13387.23	6391.31	