

ANNUAL PLAN 2009-10			
			Rs. Crore
SN	COMPONENTS	ANNUAL PLAN 2009-10	
		OUTLAY	% AGE
A	EXTRA BUDGETARY OUTLAYS		
1	PSEB	2593.00	30.06
2	RDF	500.00	5.80
3	PIDB	1500.00	17.39
	TOTAL A	4593.00	53.25
B	BUDGETARY OUTLAYS		
1	STATE CONTRIBUTION		
	COMMITTED - PENSIONS ETC.	505.48	
	PURE STATE FUNDED	633.36	
	STATE SHARE FOR EAP/NABARD	231.99	(EAP/NABARD SHARE 760.61)
	STATE SHARE FOR ACA	175.00	(GOI SHARE 75)
	STATE SHARE FOR CSS (ACA)	183.46	(GOI SHARE 280.86)
	STATE SHARE FOR CSS	492.46	GOI SHARE 1618 OUTSIDE THE PLAN
	SUB TOTAL - STATE CONTRIBUTION	2221.75	25.76
2	PIDB CONTRIBUTION THROUGH FD	344.16	3.99
3	PLAN ASSISTANCE BY GOI (ACA)	705.48	8.18
4	EAP CONTRIBUTION	372.76	4.32
4	NABARD CONTRIBUTION	387.85	4.50
	TOTAL B	4032.00	46.75
	TOTAL A+B	8625.00	100.00

SN	Component	Annual Plan 2009-10			Outside Plan	
		Outlay	State's contribution	GOI's contribution	Central share of CSS	
	PLAN SIZE	8625.00	7158.91	1466.09	1618.17	
A	EXTRA BUDGETARY OUTLAYS					
1	Rural Development Fund (RDF)	500.00	500.00	0.00		
2	Punjab Infrastructure Development Board (PIDB)	1500.00	1500.00	0.00		
3	Punjab State Electricity Board (PSEB)	2593.00	2593.00	0.00		
	Sub Total	4593.00	4593.00	0.00		
B	BUDGETARY OUTLAYS	(4032.00)	(2565.91)	(1466.09)	(1618.17)	
	State Schemes					
B1	State Government Schemes - other than Pensions & Salary					
1	State funded schemes	633.36	633.36	0.00		
2	Funded by PIDB through state Budget.	344.16	344.16	0.00		
	Sub Total (B1)	977.52	977.52	0.00	0.00	
B2	State Schemes-Pensions/ Salary(Committed)					
1	Salary, Court Cases & Land Compansation	36.98	36.98	0.00		
2	Social Security Pensions	468.00	468.00	0.00		
3	Punjab Nirman Programme (PNP)	0.50	0.50	0.00		
	Sub Total (B2)	505.49	505.49	0.00		
	Total : Pure State Funded (B1+B2)	1483.01	1483.01	0.00		
B3	EAP/ NABARD					
1	Externally Aided Projects	551.02	178.26	372.76		
2	NABARD	441.58	53.73	387.85		
	Sub Total (B3)	992.60	231.99	760.61		
B4	One Time ACA					
1	One Time ACA	250.00	175.00	75.00		
	Sub Total (B4)	250.00	175.00	75.00		
B5	Centrally Sponsored schemes					
1	CSS-Total Outlay depicted in Plan					
	AIBP(50:50)	193.32	96.66	96.66		
	Regular ACA (Mid Day Meal)	120.00	24.00	96.00		
	Cannalization of Sakki Nallah(75:25)	35.00	8.75	26.25		

SN	Component	Annual Plan 2009-10			Outside Plan	
		Outlay	State's contribution	GOI's contribution	Central share of CSS	
	Investment clearance plan for flood protection works(FMP)(75:25)	15.00	3.75	11.25		
	Nutrition(50:50)	100.00	50.00	50.00		
	Tourism Infrastructure funded by ADB (70:30)	1.00	0.30	0.70		
	Sub Total -1	464.32	183.46	280.86		
2	CSS -Outlay State Schemes					
	State Share of CSSs (Only the State share part of the State Plan)	492.46	492.46	0.00	1618.17	
	Sub Total - (B5)	956.78	675.92	280.86	1618.17	
B6	100% Central Grants (Part of State Plan)					
1	BADP	34.35	0.00	34.35		
2	RKVY	65.00	0.00	65.00		
3	RSVY/BRGF	15.00	0.00	15.00		
4	CRF	62.90	0.00	62.90		
5	12th FC	121.80	0.00	121.80		
6	Regular ACA (SW and IT)	50.57	0.00	50.57		
	Sub Total	349.62	0.00	349.62		
	Sub Total - B	4032.00	2565.92	1466.09		
C1	Matching state share required for CSS schemes	956.78	675.92	280.86	1618.17	
C2	Matching state share required for EAP / NABARD schemes	992.60	231.99	760.61		
C3	Matching state share required for ACA	250.00	175.00	75.00		
	Sub total C (C1+C2+C3)	2199.38	1082.91	1116.47		
D	Total Budgeted Plan - (B1+B2+B3+B4+B5+B6)	4032.00	2565.92	1466.09	1618.17	
E	Total Plan Size	8625.00	7158.92	1466.09	1618.17	
F	Central sector schemes (100%) - Not part of the State Plan				1119.85	
G	Total GOI Contribution (For Annual Plan 2009-10)	EAP, NABARD, BADP, ACA, 12 FC etc. (Part of Plan)(GoI-705, EAP/NABARD-761)			1466.09	
		Central Share of CSSs (not part of Plan)			1618.17	
		Central Sector Schemes (not part of Plan)			1119.85	
		Total			4204.11	