

ANNUAL PLAN 2011-12-SUMMARY

Rs. Crore

SN	COMPONENTS	OUTLAY
A	EXTRA BUDGETARY OUTLAYS	
1	POWERCOM	3300
2	RDF	500
3	PIDB	916
	TOTAL A	4716
B	BUDGETARY OUTLAYS	
1	STATE CONTRIBUTION	
	COMMITTED - PENSIONS ETC.	591
	PURE STATE FUNDED	1512
	SALARY	214
	STATE SHARE FOR EAP/NABARD	239
	STATE SHARE FOR ACA	280
	STATE SHARE FOR CSS	1038
	STATE SHARE FOR CSS(AIBP,MDM,Nutrition etc)	456
	SUB TOTAL-STATE CONTRIBUTION	4330
2	GOI/EAP/NABARD CONTRIBUTION	
	PLAN ASSISTANCE BY GOI (ACA)	120
	EAP CONTRIBUTION	378
	NABARD CONTRIBUTION	616
	PLAN ASSISTANCE BY GOI	650
	100% CENTRAL GRANTS	710
	SUB-TOTAL BUDGETARY (B)	2474
	SUB-TOTAL BUDGTARY (1+2)	6804
	TOTAL PLAN OUTLAY (A+B)	11520

ANNUAL PLAN 2011-12-(COMPONENT-WISE-SUMMARY)

SN	Component	Annual Plan 2011-12		
		Outlay	State's contribution	GoI's contribution
	PLAN SIZE	11520	9046	2474
A	EXTRA BUDGETARY OUTLAYS			
1	Rural Development Fund (RDF)	500	500	
2	Punjab Infrastructure Development Board (PIDB)	916	916	
3	Powercom	3300	3300	
	Sub Total	4716	4716	
B	BUDGETARY OUTLAYS			
	State Schemes			
B1	State Government Schemes - other than Pensions & Salary			
1	State funded schemes	1512	1512	
	Sub Total (B1)	1512	1512	
B2	State Schemes-Pensions/ Salary(Committed)			
1	Salary, Court Cases & Land Compansation	214	214	
2	Social Security Pensions	591	591	
	Sub Total (B2)	805	805	
	Total : Pure State Funded (B1+B2)	2317	2317	

ANNUAL PLAN 2011-12-(COMPONENT-WISE-SUMMARY)

SN	Component	Annual Plan 2011-12		
		Outlay	State's contribution	GoI's contribution
B3	EAP/ NABARD			
1	Externally Aided Projects	503	125	378
2	NABARD	730	114	616
	Sub Total (B3)	1233	239	994
B4	One Time ACA			
1	One Time ACA	400	280	120
	Sub Total (B4)	400	280	120
B5	CSS :Total Outlay part of Plan			
1	AIBP(25:75,90:10,50:50)	741	341	400
2	Cannalization of Sakki Nallah(75:25)	15	4	11
3	Investment clearance plan for flood protection works(FMP)(75:25)	15	4	11
4	Regular ACA (Mid Day Meal)(20:80)	200	40	160
5	Nutrition(50:50)	135	67	68
	Sub Total - (B5)	1106	456	650
B6	CSS: Only State Share Depicted in Plan	1038	1038	
B7	100% Central Grants (Part of State Plan)			
1	Rashtriya Krishi Vikas Yojana	100		100

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SN	Component	Annual Plan 2011-12		
		Outlay	State's contribution	GoI's contribution
2	Border Regions Grant Fund	17		17
3	Central Road Fund	100		100
4	13th FC	414		414
5	National Social Assistance Programme	47		47
6	Border Area Development Programme	22		22
7	National e-Governance Action Plan	10		10
	Sub Total	710		710
	Sub Total - B	6804	4330	2474
C	Total Plan Size	11520	9046	2474
	TOTAL GOI/EXTRA SUPPORT	11520		
A	PART OF STATE PLAN			
	Plan Assistance	650		
	100%	710		
	ACA	120		
	Sub-Total(A)	1480		
	EAP	378		
	NABARD	616		
	Total (A)	2474		
B	NOT PART OF STATE PLAN			
	Central Share of CSS	2785		

ANNUAL PLAN 2011-12-(COMPONENT-WISE-SUMMARY)

SN	Component	Annual Plan 2011-12		
		Outlay	State's contribution	GoI's contribution
	100% CSS(Central Sector Schemes)	952		
	Total(B)	3737		
	Total GoI(A+B)	6211		