

M-13048/21 (PB)/2010-SP (North)
Planning Commission
State Plans Division

Yojana Bhavan, Sansad Marg
New Delhi, Dated 08th June, 2011

To
The Chief Secretary
Government of Punjab,
Secretariat,
Chandigarh.

Subject: Approval of sectoral allocation of the Annual Plan 2011-12 of Punjab

I am directed to refer to Govt. of Punjab letter No: 1/16/PSPB-RO (PC) 2011/3566 dated 25-04-2011 regarding the sectoral break-up of the Annual Plan of 2011-12 of Punjab and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2011-12 for Rs 11,520 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure I.
3. A Statement showing distribution of the agreed outlay of the Annual Plan 2011-12 among different heads and sub-heads of development, including earmarked outlays is given at Annexure II.
4. In 2011-12 (Annual Plan), Rs 120 crore one time Additional Central Assistance (30% grant) has been provided. Out of 120 crore, Rs. 20 crore is meant for food grain storage based on new technology and Rs. 100 crore grant for other projects of Special importance. The OTACA projects worth Rs 400 crore can be undertaken with this grant of Rs. 120 crore.
5. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2011-12, if any, together with the appropriate justifications, before 31st December, 2011.


(Contd. 2/)

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September 2012.

7. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge the receipt of this letter.

Yours faithfully,



(T.K.Pandey)

Joint Secretary (SP)

Encl: As above

Copy to:

1. Principal Secretary, Planning, Govt. of Punjab (5 copies)
2. Principal Secretary, Finance, Govt. of Punjab (5 copies)
3. Joint Secretary (PF-I), Dept. of Expenditure, Ministry of Finance, North Block, New Delhi (5 copies)
4. Coordinating Officers of the Central Ministries (except the M/o Defence)
5. Subject Divisions in the Planning Commission, New Delhi (2 copies each)
6. Finance Resources Division, Planning Commission, New Delhi
7. SP Coordination Unit, Planning Commission, New Delhi

F.No. 4/20/2010-FR
Planning Commission
(FR Division)

Dated: 11.4.2011

Subject: Note on Scheme of Financing for inclusion in the minutes of SP Division for Annual Plan 2011-12 of Punjab.

Resources for the Annual Plan 2011-12 of Punjab were assessed at Rs. 11,400 crore at the official level discussions.

2. Subsequently, during the discussions of the Chief Minister with the Deputy Chairman, Planning Commission on 06.04.2011 it was agreed that these resources would be raised by Rs. 120 crore due to one time Additional Central Assistance (OTACA) for State specific projects. Borrowings approved for the State at Rs.8308.17 crore are less than the ceiling of Rs. 8923 crore specified by the Ministry of Finance. The Annual Plan for Punjab for 2010-11 is approved at Rs.11,520 crore, which includes State Government Resources of Rs. 6,804 crore and Rs.4,716 crore resources of PSEs.
3. The aggregate plan resources of Rs. 11,520 crore consists of State Government's Own funds of Rs. 6804 crore, State's budgetary borrowings of Rs. 8308.17 crore, Central Assistance of Rs. 1499.67 crore, which includes Normal Central Assistance of Rs. 239.89 crore, and Rs.1227.78 crore as other Central Assistance including Rs.120 crore as OTACA as grant which is equivalent to project of Rs. 400 crore. Out of Rs.120 crore OTACA, Rs. 20 crore grant is meant for food storage based on new technology and Rs. 100 crore grant for other state specific projects.
4. A copy of the detailed Scheme of Financing and Balance from Current Revenues for the approved Annual Plan 2011-12 is enclosed at Table-I and Table-II respectively. Other components of Central Assistance are enclosed at Table-I-A.



(Surekha Soni)

Research Officer (FR)

Sr. Adviser (SP- Punjab)

Copy to:

1. PS to DCH
2. PS to Member (FR) -Punjab
3. Sr. Adviser (SP-PB)
4. JS (SP)
5. JS (PF-I), Department of Expenditure, MoF, North Block, New Delhi.
6. Adviser (FR)
7. Director (SP-PB)
8. Director (SP) - Coordination
9. Directors (FR) - AKP/SL/HKH/KM
10. SRO (FR)/ RO (FR) -KG/SS/SR
11. F.R. Division - Guard File- for records
- ✓ 12. Sh. Pawan Kumar, Deputy Director, Govt. of Punjab- (0172-2748279-Fax)

Table-I
State: Punjab

Approved Scheme of Financing for the Annual Plan 2011-12

(Rs. crore)

	Amount
A	State Government
1	State Government's Own Funds (a to e)
a	BCR
b	MCR (excluding deductions for repayment of loans)
c	Plan grants from Gol (12th/13th FC)
d	ARM and Economy (2011-12 Measures)
e	Adjustment of Opening balance
2	State Government's Budgetary Borrowings (i-ii)
(i)	Gross Borrowings (a to i)
a	Net Accretion to State Provident Fund
b	Gross Small savings
c	Net market borrowings
d	Gross Negotiated loans
(i)	NABARD
e	Bonds/Debentures
f	Loans portion of ACA for EAPs
g	Loans for EAPs (back to back)
h	Other Loans from Gol
i	Other Loans (Loan portion of Normal Central Assistance)
(ii)	Repayments (a to d)
a	Repayment of Gol Loans
b	Repayment to NSSF
c	Repayment of Negotiated Loans
d	Other Repayments
2.	Other Public Account (Net)
3	Central Assistance (a+b+c)
a	Normal Central Assistance
b	ACA for EAPs
c	Others
	Total A: State Government Resources (1+2+2a+3)
B	Resources of Public Sector Enterprises (PSEs)
1	Internal resources
a	PIDB
b	RDF
c	Punjab State Power Corporation Ltd.(PSPC Ltd.)
2	Extra Budgetary Resources (PSPC Ltd.)-Borrowings
	Total B : PSEs (1+2)
C	Resources of Local Bodies
i.	Urban Local Bodies
ii.	Rural Local Bodies
	Total C : local bodies (i + ii)
D	AGGREGATE PLAN RESOURCES (A+B+C)

*Details are given in Table-I-A

Table-I-A

State: Punjab

Other Components of Central Assistance

(Rs. in Crore)

S. No.	Items	Amount
1	Border Area Development Programme	32.92
2	Accelerated Irrigation Benefit Programme	570.00
3	Roads & Bridges	57.06
4	National Social Assistance Programme	50.34
5	National E-Governance Action Plan	12.18
6	Backward Region Grant Fund	16.65
7	Jawaharlal Nehru National Urban Renewal Mission	253.26
8	Rashtriya Krishi Vikas Yojana	115.37
9	One Time ACA*	120.00
	Total	1227.78

* Out of Rs.120 crore OTACA, Rs. 20 crore grant is meant for food storage based on new technology and Rs. 100 crore grant for other state specific projects.

Approved Balance from Current Revenues for the Annual Plan 2011-12

		(Rs. Crore)
	Items	Amount
I.	NON PLAN REVENUE RECEIPTS (1 to 4)	26497.98
1	Share in Central Taxes	3665.03
2	State's Own Tax Revenue	20407.7
3	State's Own Non Tax Revenues	1701.94
4	Grants From Centre (4.1 to 4.4)	723.31
4.1	Revenue Deficit Grant	0.00
4.2	Central Share of Calamity Relief Fund	175.55
4.3	Grants for Local Bodies	254.1
4.4	Other Non-Plan Grants	293.66
II.	NON PLAN REVENUE EXPENDITURE (5 to 9)	30503.65
5	Non Developmental Expenditure (5.1 to 5.4)	18282.88
5.1	Interest Payments	6530.01
5.2	Pension Payments	4821.87
5.3	Salaries	4151.68
5.4	Others	2779.32
6	Development Expenditure (6.1 to 6.2)	12220.77
6.1	Salaries	6793.23
6.2	Others	5427.54
7.	Pay and DA revision (Not included in 5.3 and 6.1)	
i)	a) Pay Revision	0.00
	b) Implementation of Pay Commission	0.00
	c) Arrears of Pay Commission	0.00
ii)	Committed Expenditure of 10th Five Year Plan	—
iii)	Other Economy Measures	—
8	Statutory Transfers to Local Bodies	
8.1	Urban Local Bodies	—
8.2	Rural Local Bodies	—
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	0.00
9.1	Urban Local Bodies	0.00
9.2	Rural Local Bodies	0.00
9.3	Public Sector Enterprises (PSEs)	0.00
III.	BCR without ARM (I-II)	-4005.67
IV.	ARM	500
V.	BCR with ARM (III + IV)	-3505.67

**ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAYS**

(Rs. Lac)

SN	Sub-Head	Annual Plan 2011-12			
		Approved Outlay	Capital Content Out of Col.3	SCSP Outlay Out of Col.3	Women Component Out of Col.3
1	2	3	4	5	6
1	Agriculture & Allied Activities				
	Crop Husbandry	29936.90	700.00	691.50	144.47
	Soil & Water Conservation	3386.00	0.00	332.50	166.25
	Animal Husbandry	4478.00	349.00	764.00	10.00
	Dairy Development	1276.00	0.00	310.00	0.00
	Fisheries	482.76	137.00	48.28	0.00
	Agricultural Research & Education	3000.00	0.00	0.00	0.00
	Agriculture Financial Institution	100.00	100.00	0.00	0.00
	Cooperation	750.00	0.00	187.50	110.00
	Total (I)	43409.66	1286.00	2333.78	430.72
II	Rural Development				
	Special programme for Rural Development	3088.10	1565.00	824.00	1008.60
	Rural Employment	5000.00	2000.00	4000.00	2190.00
	Other Rural Development Programme.	43551.00	43550.70	21300.00	10520.00
	Rural Development Fund	50000.00	50000.00	15500.00	0.00
	NRI Affairs	500.00	500.00	150.00	75.00
	Total (II)	102139.10	97615.70	41774.00	13793.60
III	Irrigation and Flood Control				
	Major and Medium Irrigation	50356.00	50356.00	1768.50	0.00
	Minor Irrigation*	14033.00	11833.00	642.50	0.00
	Command Area Development and Water Management Programme	25500.00	25500.00	2550.00	0.00
	Flood Control and anti-waterlogging	13147.00	12147.00	602.50	0.00
	Total (III)	103036.00	99836.00	5563.50	0.00
IV	Energy				
	Power	330000.00	330000.00	88014.69	0.00

**ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAYS**

(Rs. Lac)

SN	Sub-Head	Annual Plan 2011-12			
		Approved Outlay	Capital Content Out of Col.3	SCSP Outlay Out of Col.3	Women Component Out of Col.3
1	2	3	4	5	6
	Non-conventional sources of Energy	1166.00	1136.00	163.20	145.00
	Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00
	Total (IV)	331166.00	331136.00	88177.89	145.00
V	Industry and Minerals				
	Village and Small Industries	5812.30	3600.00	152.30	1450.00
	Industries (other than Village and Small Industries)	0.00	0.00	0.00	0.00
	Mines and Minerals	0.00	0.00	0.00	0.00
	Total (V)	5812.30	3600.00	152.30	1450.00
VI	Transport				
	Civil Aviation	2401.00	2401.00	0.00	0.00
	Roads and Bridges	60701.00	60701.00	8512.35	0.00
	Road Transport	1860.42	1248.00	0.00	0.00
	PIDB	91600.00	91600.00	22900.00	0.00
	Total (VI)	156562.42	155950.00	31412.35	0.00
VII	Science, Technology & Environment				
	Scientific Research (including S & T)	490.00	100.00	25.00	0.00
	Ecology & Environment	1141.50	0.00	0.00	2.00
	Information Technology	2450.05	2244.00	0.00	0.00
	Forestry & Wild Life	1920.38	500.00	0.00	0.00
	Total(VII)	6001.93	2844.00	25.00	2.00
VIII	General Economic Services				
A	Secretariat Economic Services				
(a)	State Level Schemes	9329.60	1550.00	2027.78	72.30
(b)	District Level Schemes	14475.00	14441.25	5067.00	4942.50
	Total A (State+District)	23804.60	15991.25	7094.78	5014.80
B	Others				
	Tourism	2239.00	1959.00	0.00	0.00
	Census Survey and Statistics	299.60	0.00	0.00	0.00

ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAYS

(Rs. Lac)

SN	Sub-Head	Annual Plan 2011-12			
		Approved Outlay	Capital Content Out of Col.3	SCSP Outlay Out of Col.3	Women Component Out of Col.3
1	2	3	4	5	6
	Civil Supplies	2364.13	2040.00	0.00	0.00
	Total (B)	4902.73	3999.00	0.00	0.00
	Total VIII (A+B) General Economic Services)	28707.33	19990.25	7094.78	5014.80
IX	Social Services				
	General Education	94133.50	29342.20	46345.01	41507.97
	Technical Education	5091.00	4687.00	1462.50	1155.00
	Sports & Youth Services	4815.33	900.00	807.68	292.25
	Art & Culture	10358.00	6041.00	0.00	0.00
	Medical and Public Health	31490.85	18753.76	8522.86	16161.00
	Water Supply & Sanitation				
	(i) Urban Water Supply	34025.00	34025.00	6450.00	0.00
	(ii) Rural Water Supply	32862.00	32861.00	13045.00	10548.00
	Housing (including Police Housing)	300.20	300.20	0.00	0.00
	Urban Development (including State Capital Projects)	14200.00	14200.00	4824.00	1169.00
	Information & Publicity	1786.00	0.00	171.00	0.00
	Welfare of SCs.,STs. & OBCs.	27504.61	7309.00	22479.80	19764.00
	Social Security & Welfare	76080.39	230.35	38449.60	41683.25
	Nutrition	16294.40	1000.00	11097.20	10494.40
	Labour & Labour Welfare:				
	(i) Labour	210.64	0.00	60.00	18.92
	(ii) Employment Generation	2800.00	0.00	325.00	70.00
	(iii) Industrial Training	2565.30	1620.00	658.75	581.25
	Defence Services Welfare	1330.00	900.00	45.00	0.00
	Total (IX)	355847.22	152169.51	154743.40	143445.04
X	General Services				
	Home Affairs & Justice	14321.00	5478.00	1075.00	0.00
	Police Housing	100.00	100.00	0.00	0.00
	Jails	300.00	300.00	0.00	0.00
	Hospitality	300.00	300.00	0.00	0.00
	Vigilance	320.00	320.00	0.00	0.00
	Printing & Stationery	226.44	226.44	0.00	0.00

**ANNUAL PLAN-2011-12
SUB-HEAD WISE OUTLAYS**

(Rs. Lac)

SN	Sub-Head	Annual Plan 2011-12			
		Approved Outlay	Capital Content Out of Col.3	SCSP Outlay Out of Col.3	Women Component Out of Col.3
1	2	3	4	5	6
	Other Administration Services (MGSIPA)	649.50	231.90	0.00	112.00
	Excise & Taxation	1600.00	1600.00	0.00	400.00
	Revenue & Rehabilitation	901.00	800.00	0.00	0.00
	Treasury and Accounts	0.10	0.00	0.00	0.00
	Personnel	600.00	0.00	0.00	0.00
	Total (X)	19318.04	9356.34	1075.00	512.00
	Grand Total (I-X)	1152000.00	873783.80	332352.00	164793.16

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