

M-13048/21/PB/2010-SP-North
Government of India
Planning Commission
State Plans Division

Yojana Bhavan, Sansad Marg
New Delhi, Dated 1st September, 2010

To
The Chief Secretary
Government of Punjab
Secretariat,
Chandigarh

Subject: Approval of sectoral allocation of the Annual Plan 2010-11 of Punjab

I am directed to refer to Govt. of Punjab letter No: No.1/16/PSPB-RO(PC)2010/7900 dated 12-8-2010 regarding the sectoral break-up of the Annual Plan of 2010-11 of Punjab and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2010-11 for Rs 9150 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2010-11 is given at Annexure I.
3. A Statement showing distribution of the agreed outlay of the Annual Plan 2010-11 among different heads and sub-heads of development, including earmarked outlays is given at Annexure II.
4. In 2010-11 (Annual Plan), Rs 100 crore one time Additional Central Assistance has been provided to the State which are to be utilised for projects related to agriculture, water management and creation of productive assets.
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 2010-11, if any, together with the appropriate justifications, before 31st December, 2010.

Contd. 2/

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September 2011.

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), Deptt. 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

Scheme of Financing for the Annual Plan 2010-11

(Rs. crore)

Items		Amount
A	State Government	
1	State Government's Own Funds (a to e)	-3603.28
	a BCR	-5140.05
	b MCR (excluding deductions for repayment of loans)	-20.33
	c Plan grants from Gol (TFC)	75.47
	d ARM and Economy	1200
	e Adjustment of Opening balance	281.63
2	State Government's Budgetary Borrowings (i-ii)	6502.70
	(i) Gross Borrowings (a to e)	8533.44
	a Net Accretion to State Provident Fund	762.84
	b Gross Small savings	500
	c Net market borrowings	6574.30
	d Gross Negotiated loans	447.9
	(i) NABARD	447.9
	e Loans for EAPs (back to back)	248.4
	(ii) Repayments (a to d)	2030.74
	a Repayment of Gol Loans	227.39
	b Repayment to NSSF	754.06
	c Repayment of Negotiated Loans	356.03
	d Other Repayments	693.26
3	Central Assistance (a+b+c)	1534.58
	a Normal Central Assistance	226.71
	b ACA for EAPs	16.00
	c Others (Details given at Annex-III)	1291.87
	Total A: State Government Resources (1+2+3)	4434.00
B	Resources of Public Sector Enterprises (PSEs)	
1	1 Internal resources	-917.20
	a PIDB	916.00
	b RDF	500.00
	c PSEB	-2333.2
2	Extra Budgetary Resources (PSEB)-Borrowings	5633.2
3	PIDB-Borrowings	0
	Total B : PSEs (1+2+3)	4716.00
C	Resources of Local Bodies	
	i. Urban Local Bodies	0
	ii. Rural Local Bodies	0
	Total C : Local bodies (i + ii)	0
D	AGGREGATE PLAN RESOURCES (A+B+C)	9150.00

State : Punjab

Balance from Current Revenues (BCR) for the Annual Plan 2010-11

(Rs. Crore)

Sl. No.	Items	Amount
I. NON PLAN REVENUE RECEIPTS (1 to 4)		21125.28
1	Share in Central Taxes	2907.66
2	State's Own Tax Revenue	16308
3	State's Own Non Tax Revenues	1543.46
4	Grants From Centre (4.1 to 4.4)	366.16
4.1	Revenue Deficit Grant	0
4.2	Central Share of Calamity Relief Fund	167.19
4.3	Grants for Local Bodies	163.3
4.4	Other Non-Plan Grants	35.67
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		26265.33
5	Non Developmental Expenditure (5.1 to 5.4)	15104.62
5.1	Interest Payments	5763.66
5.2	Pension Payments	3794.09
5.3	Salaries	2734.33
5.4	Others	2812.54
6	Development Expenditure (6.1 to 6.2)	11160.71
6.1	Salaries	5755.74
6.2	Others	5404.97
7.	Pay and DA revision (Not included in 5.3 and 6.1)	0
7. i)	a) Pay Revision (ACP Scheme of 4,9,14 years, 5% Interim Relief and increase in Fixed Medical Allow. w.e.f. 1.9.2006)	0
	b) Implementation of Pay Commission	0
7. ii)	Committed Expenditure of 10th Five Year Plan	0
7. iii)	Other Economy Measures	0
8	Statutory Transfers to Local Bodies (Included in Non Development Expenditure)	0
8.1	Urban Local Bodies	0
8.2	Rural Local Bodies	0
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	0
9.1	Urban Local Bodies	0
9.2	Rural Local Bodies	0
9.3	Public Sector Enterprises (PSEs)	0
III. BCR without ARM (I-II)		-5140.05
IV. ARM		1200
V. BCR with ARM (III + IV)		-3940.05

Details of ACA for 2010-11

(Rs. Crore)

S.No.	Schemes/Programmes	Amount
i)	AIBP	637.28
ii)	JNNURM	235.00
iii)	CRF	48.09
iv)	NSAP	50.26
vi)	RSVY/BRGF	16.65
vii)	BADP	22.25
viii)	NE-GAP	12.18
ix)	RKVY	170.16
x)	One time ACA for projects of special importance to the State #	100.00
Total		1291.87

- Rs.0.15 crore is proposed to be earmarked for project for development of sports infrastructure in 2010-11.

ANNUAL PLAN-2010-11
SUB-HEAD WISE OUTLAYS

(Rs Lac)

SN	Sub-Head	Annual Plan 2010-11					State Share of Centrally Sponsored Schemes
		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	7	
I	Agriculture & Allied Activities						
	Crop Husbandry	10675.96	0.00	531.00	73.50	1609.96	
	Soil & Water Conservation	3161.00	0.00	320.00	35.00	350.00	
	Animal Husbandry	4719.36	1100.00	844.00	35.00	229.00	
	Dairy Development	1250.00	100.00	130.00	0.00	150.00	
	Fisheries	476.76	20.00	36.00	0.00	112.76	
	Agricultural Research & Education	10500.00	0.00	0.00	0.00	0.00	
	Agriculture Financial Institution	100.00	0.00	0.00	0.00	0.00	
	Cooperation	865.00	0.00	195.00	110.00	515.00	
	Total (I)	31748.08	1220.00	2056.00	253.50	2966.72	
II	Rural Development						
	Special programme for Rural Development	3348.60	1650.00	862.50	1056.00	1698.60	
	Rural Employment	7800.00	1800.00	6240.00	3060.00	7800.00	
	Other Rural Development Programme.	9653.20	9601.00	8113.72	4595.00	50.00	
	Rural Development Fund	50000.00	50000.00	15000.00	0.00	0.00	
	NRI Affairs	500.00	500.00	150.00	75.00	0.00	
	Total (II)	71301.80	63551.00	30366.22	8786.00	9548.60	
III	Irrigation and Flood Control						
	Major and Medium Irrigation	39081.00	39081.00	486.50	0.00	0.00	
	Minor Irrigation*	9096.00	8446.00	694.00	0.00	0.00	
	Command Area Development and Water Management Programme	10000.00	10000.00	1000.00	0.00	0.00	
	Flood Control and anti-waterlogging	6350.00	5550.00	260.00	0.00	0.00	
	Total (III)	64527.00	63077.00	2440.50	0.00	0.00	
IV	Energy						
	Power	330000.00	330000.00	78200.00	0.00	0.00	
	Non-conventional sources of Energy	270.00	265.00	20.00	0.00	270.00	
	Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	
	Total (IV)	330270.00	330265.00	78220.00	0.00	270.00	
V	Industry and Minerals						
	Village and Small Industries	3180.00	3002.00	0.00	250.00	0.00	
	Industries (other than Village and Small Industries)	0.00	0.00	0.00	0.00	0.00	
	Mines and Minerals	0.00	0.00	0.00	0.00	0.00	
	Total (V)	3180.00	3002.00	0.00	250.00	0.00	
VI	Transport						
	Civil Aviation	1.00	1.00	0.00	0.00	0.00	
	Roads and Bridges	51934.00	51934.00	9386.25	0.00	0.00	
	Road Transport	351.00	351.00	0.00	0.00	0.00	
	PIDB	91600.00	91600.00	18707.00	0.00	0.00	
	Total (VI)	143886.00	143886.00	28093.25	0.00	0.00	
VII	Science, Technology & Environment						
	Scientific Research (including S & T)	240.00	80.00	0.00	0.00	30.00	
	Ecology & Environment	1209.00	0.00	0.00	0.00	0.00	
	Information Technology	2451.35	1679.00	0.00	0.00	0.00	
	Forestry & Wild Life	1342.80	0.00	0.00	0.00	191.80	
	Total(VII)	5243.15	1759.00	0.00	0.00	221.80	
VIII	General Economic Services						
A	Secretariat Economic Services						
(a)	State Level Schemes	1142.30	200.00	185.00	69.10	0.00	
(b)	District Level Schemes	5700.00	5667.00	1995.00	1400.00	0.00	
	Total A (State+District)	6842.30	5867.00	2180.00	1469.10	0.00	
B	Others						
	Tourism	591.00	509.90	0.00	0.00	234.90	

**ANNUAL PLAN 2010-11
SUB-HEAD WISE OUTLAYS**

(Rs Lac)

SN	Sub-Head	Approved Outlay	Capital Content Out of Col.3	Annual Plan 2010-11		
				SCSP Outlay Out of Col.3	Women Component Out of Col.3	State Share of Centrally Sponsored Schemes
1	2	3	4	5	6	7
	Census Survey and Statistics	198.10	0.00	0.00	0.00	0.00
	Civil Supplies	243.70	175.00	0.00	0.00	25.00
	Total (B)	1032.80	684.90	0.00	0.00	259.90
	Total VIII (A+B) General Economic Services)	7875.10	6551.90	2180.00	1469.10	259.90
IX	Social Services					
	General Education	59843.11	20507.01	33623.27	24645.00	24014.00
	Technical Education	4529.00	4429.00	1102.75	1138.75	133.00
	Sports & Youth Services	2938.56	500.00	295.25	291.25	325.75
	Art & Culture	8172.10	410.00	0.00	0.00	110.00
	Medical and Public Health	15066.86	9958.30	3761.98	4646.83	5478.36
	Water Supply & Sanitation					
	(i) Urban Water Supply	14934.00	14934.00	3905.50	0.00	3000.00
	(ii) Rural Water Supply	26343.10	26341.10	10408.50	8700.00	1210.00
	Housing (including Police Housing)	300.20	300.20	0.00	0.00	0.00
	Urban Development (including State Capital Projects)	5725.00	5725.00	2242.50	925.00	5710.00
	Information & Publicity	1101.00	0.00	88.00	0.00	0.00
	Welfare of SCs, STs. & OBCs.	23364.86	10200.00	22183.80	13618.40	1305.06
	Social Security & Welfare	61345.87	0.00	32594.98	30188.19	551.00
	Nutrition	13280.00	200.00	9296.00	8120.00	0.00
	Labour & Labour Welfare:					
	(i) Labour	87.54	0.00	5.25	19.69	5.00
	(ii) Employment Generation	1500.00	0.00	325.00	70.00	0.00
	(iii) Industrial Training	3170.00	2313.00	781.25	782.00	2103.00
	Defence Services Welfare	1410.00	0.00	30.00	0.00	0.00
	Total (IX)	243111.20	95817.61	120644.03	93145.11	43945.17
X	General Services					
	Home Affairs & Justice	8533.00	5203.00	0.00	0.00	5000.00
	Police Housing	100.00	100.00	0.00	0.00	0.00
	Jails	500.00	500.00	0.00	0.00	0.00
	Hospitality	300.00	300.00	0.00	0.00	0.00
	Vigilance	131.04	131.04	0.00	0.00	0.00
	Printing & Stationery	142.11	5.00	0.00	0.00	0.00
	Other Administration Services (MGSIPA)	567.42	172.00	0.00	44.00	0.00
	Excise & Taxation	500.00	500.00	0.00	0.00	0.00
	Revenue & Rehabilitation	1000.00	950.00	0.00	0.00	50.00
	Treasury and Accounts	0.10	0.00	0.00	0.00	0.00
	Personnel	2084.00	0.00	0.00	0.00	0.00
	Total (X)	13857.67	7861.04	0.00	44.00	5050.00
	Grand Total (I-X)	915000.00	716990.55	264000.00	103947.71	62262.19

