

No. M-13048/21(PNB) 2008-SP-N
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.

Dated 12.10.2009

14-10-2009

To

The Chief Secretary,
Government of Punjab,
Chandigarh.

Subject: **Approval of Sectoral Allocation for the Annual Plan 2009-10 of Punjab**

Sir,

I am directed to refer to the Govt. of Punjab letter No. 1/8-PSPB-R.O.(PC-II)-09/9135, dated 09.10.2009 regarding the sectoral break-up of Annual Plan 2009-10 of Punjab and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2009-10 for Rs. 8600.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2009-10 is given at Annexure-I.

3. A statement showing the distribution of the agreed outlay of the Annual Plan 2009-10 among different heads and sub-heads of development, including earmarked outlays is given at Annexure-II.

4. **You are also requested to provide the State's share as counterpart funding for the schemes, namely, Indira Awaas Yojana, Sarva Shiksha Abhiyan, National Rural Health Mission and Integrated Child Development Services and after earmarking the State's share revised sector outlay may be sent to Planning Commission for approval.**

Failing this, the State would loose its Central share of funds for the above schemes.


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 and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2009-10, if any, together with appropriate justifications, before **31st December, 2009.**

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission before **30th September 2010.**

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

Yours faithfully,

Encl: As above.


(R. Sridharan)
Joint Secretary (SP)

Contd. 2/-

Copy to:

1. Ministry of Finance, Government of India, North Block, New Delhi

- i. Joint Secretary, PF-I - (5 copies)
- ii. Additional Secretary, Budget Division (5 copies)
- iii. Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:

1. PMO (Director - Punjab)

2. Coordinating Officers of all Central Ministries (except the Ministry of Defence)

2. Government of Punjab, Chandigarh

- i. Planning Secretary, Government of Punjab (5 copies).
- ii. Finance Secretary, Government of Punjab (5 copies).
- iii. Resident Commissioner, Government of Punjab, New Delhi.

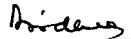
Planning Commission

1. Financial Resources Division

2. Subject Divisions, Planning Commission (2 copies each)

3. Director/Deputy Adviser (Plan Coordination)

4. Director (SP-Coord.)


(R. Sridharan)
Joint Secretary (SP)

State: Punjab			
Approved Scheme of Financing of Annual Plan 2009-10 of Punjab			(Rs. Crore)
Sl No.	Items	2009-10 AP	
	1	2	
A State Government			
1	State's Own Resources (Non-Loan Portion)	-2401.94	
	a BCR (Details at Annex II)	-6067.15	
	b MCR(excluding deductions for repayment of loans)	-188.00	
	c Plan grants from GOI (TFC)	74.90	
	d ARM	3776.31	
	e Adjustment of Opening Balances	0.00	
2	State's Borrowings(I-II)	5441.00	
	(i) Gross Borrowings(a to f)	7806.19	
	a Net State Provident Fund	800.00	
	b Small Savings (Gross)	0.00	
	c Net Market Borrowings	6538.46	
	d Negotiated Loans (Gross)	450.00	
	e Bonds/Debtentures		
	f Loan Portion of Central Assistance (f1 to f4)	17.73	
	f1 Normal Central Assistance		
	f2 ACA for EAPs	17.73	
	f3 EAPs (back to back).		
	f4 Others		
	(ii) Repayments	2365.19	
3	State's Own Resources (1+2)	3039.06	
4	CENTRAL ASSISTANCE - Grants Portion (a+b+c)	967.94	
	a Normal Central Assistance	168.55	
	b ACA for EAPs	7.60	
	c Others (Details as per attached Annexure - III)	791.79	
Total A: State Government Resources (1+2+4)		4007.00	
B Public Sector Enterprises (PSEs)			
1	Internal resources	-2707.00	
2	Extra Budgetary Resources	7300.00	
3	Budgetary Support		
Total B: PSEs(1+2+3)		4593.00	
C Local Bodies			
i. Urban Local Bodies			
	a Internal resources		
	b Extra Budgetary Resources		
	c Budgetary Support		
	Total (a+b+c)		
ii Rural Local Bodies			
	a Internal resources		
	b Extra Budgetary Resources		
	c Budgetary Support		
	Total (a+b+c)		
Total C: Local Bodies (i+ii)			
D AGGREGATE PLAN RESOURCES (A+B+C)		8600.00	

Balance from Current Revenues for Annual Plan 2009-10 of Punjab		
		(Rs. crore)
Sl. No.	Items	Annual Plan 2009-10
1	2	3
I. NON PLAN REVENUE RECEIPTS (1 to 4)		15951.63
1	Share in Central Taxes	2227.36
2	State's Own Tax Revenue	12885.00
3	Non Tax Revenues	358.56
4	Non Plan Grants From Centre	480.71
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		22018.78
5 Non Developmental Expenditure (5.1 to 5.4)		11665.40
5.1	Interest Payments	5200.00
5.2	Pension Payments	3025.00
5.3	Salaries	1944.00
5.4	Others	1496.40
6 Developmental Expenditure (6.1 to 6.2)		8853.38
6.1	Salaries	4434.50
6.2	Others	4418.88
7 Pay and DA revision (Not included in 5.3 and 6.1)		1500.00
7.01	Committed Expenditure of 10th Five Year Plan	0.00
7.02	Others - (i) Economy Measures	0.00
	(ii) Pay Revision, etc. & Others	1500.00
8 Statutory Transfers to Local Bodies		0.00
8.1	Urban Local Bodies	0.00
8.2	Rural Local Bodies	0.00
9 Plan Transfers to Local Bodies & PSEs (Excl. CSS)		0.00
9.1	Urban Local Bodies	
9.2	Rural Local Bodies	
9.3	Public Sector Enterprises (PSEs)	
III. BCR without ARM (I-II)		-6067.15
IV. ARM		
V. BCR with ARM (III + IV)		-6067.15

Components of 'Others' Of Central Assistance 2009-10 Punjab		
S.No.	Components of Others	(Rs. crore)
		2009-10 AP
		Grant
1	AIBP	110.00
2	JNNURM	358.58
3	CRF	76.79
4	NSAP	50.00
5	NPAG	1.66
6	RSVY/ BRGF	18.28
7	APDRP	0.00
8	BADP	21.88
9	NE-GAP	14.31
10	RKVY	65.29
11	One Time ACA	75.00
	Total	791.79

ANNUL PLAN-2009-10
SECTOR/SUB-HEAD WISE OUTLAY

(Rs. Lacs)

SN	Sub-Head	Annual Plan (2009-10)	
		Approved Outlay	SCSP Component Out of Col.3
1	2	3	4
1	Agriculture & Allied Activities		
	Crop Husbandry	14037.40	709.00
	Soil & Water Conservation	4150.00	165.00
	Animal Husbandry	3690.20	385.50
	Dairy Development	1249.00	225.00
	Fisheries	566.00	45.00
	Agricultural Research & Education	500.00	0.00
	Agriculture Financial Institution	100.00	0.00
	Cooperation	1015.00	260.00
	Total (I)	25307.60	1789.50
II	Rural Development		
	Special programme for Rural Development	2340.00	750.00
	Rural Employment	3600.00	2880.00
	Other Rural Development Programme.	11321.20	5362.00
	Rural Development Fund	50000.00	17500.00
	NRI Affairs	300.00	90.00
	Total (II)	67561.20	26582.00
III	Irrigation and Flood Control		
	Major and Medium Irrigation	9443.00	465.00
	Minor Irrigation	20660.00	1317.00
	Command Area Development and Water Management Programme	10878.00	1112.00
	Flood Control and anti-waterlogging	11150.00	685.00
	Total (III)	52131.00	3579.00
IV	Energy		
	Power	259300.00	64826.00
	Non-conventional sources of Energy	375.00	20.00

ANNUL PLAN-2009-10
SECTOR/SUB-HEAD WISE OUTLAY

(Rs. Lacs)

SN	Sub-Head	Annual Plan (2009-10)	
		Approved Outlay	SCSP Component Out of Col.3
1	2	3	4
	Integrated Rural Energy Programme (IREP)	0.00	0.00
	Total (IV)	259675.00	64846.00
V	Industry and Minerals		
	Village and Small Industries	890.20	200.00
	Industries (other than Village and Small Industries)	0.00	0.00
	Mines and Minerals	0.00	0.00
	Total (V)	890.20	200.00
VI	Transport		
	Civil Aviation	973.52	0.00
	Roads and Bridges	47730.00	6731.00
	Road Transport	439.00	0.00
	PIDB	150000.00	37500.00
	Total (VI)	199142.52	44231.00
VII	Science, Technology & Environment		
	Scientific Research (including S & T)	285.00	0.00
	Ecology & Environment	1121.00	0.00
	Information Technology	2736.15	0.00
	Forestry & Wild Life	5569.50	0.00
	Total(VII)	9711.65	0.00
VIII	General Economic Services		
A	Secretariat Economic Services		
(a)	State Level Schemes	4145.30	260.00
(b)	District Level Schemes		
	Border Area Development Programme (BADP)	3435.00	1375.00
	Untied Funds of CM/FM	1000.00	400.00

ANNUL PLAN-2009-10
SECTOR/SUB-HEAD WISE OUTLAY

(Rs. Lacs)

SN	Sub-Head	Annual Plan (2009-10)	
		Approved Outlay	SCSP Component Out of Col.3
1	2	3	4
	Punjab Nirman Programme	0.10	0.00
	Untied Funds of DPCs	4000.00	1600.00
	Total District Level Schemes	8435.10	3375.00
	Total A (a+b) (State+District)	12580.40	3635.00
B	Others		
	Tourism	1927.49	0.00
	Census Survey and Statistics	200.10	0.00
	Civil Supplies	333.70	0.00
	Total (B)	2461.29	0.00
	Total VIII (A+B) General Economic Services)	15041.69	3635.00
IX	Social Services		
	General Education	46728.00	25437.50
	Technical Education	5187.00	1243.50
	Sports & Youth Services	2522.26	202.80
	Art & Culture	1027.10	0.00
	Medical and Public Health	16938.92	4790.25
	Water Supply & Sanitation	,(49506.60),	,(16296.90),
	(i) Urban Water Supply	18533.00	4403.90
	(ii) Rural Water Supply	30973.60	11893.00
	Housing (including Police Housing)	201.00	70.00
	Urban Development (including State Capital Projects)	11621.10	3562.50
	Information & Publicity	1809.50	166.00
	Welfare of SCs.,STs. & OBCs.	15540.86	14359.80
	Social Security & Welfare	54289.71	28817.00

ANNUL PLAN-2009-10
SECTOR/SUB-HEAD WISE OUTLAY

(Rs. Lacs)

SN	Sub-Head	Annual Plan (2009-10)	
		Approved Outlay	SCSP Component Out of Col.3
1	2	3	4
	Nutrition	11380.00	7966.00
	Labour & Labour Welfare:	,(3798.00),	,(1039.00),
	(i)Labour	140.00	11.25
	(ii)Employment Generation	1300.00	425.00
	(iii)Industrial Training	2358.00	602.75
	Defence Services Welfare	841.10	17.50
	Total (IX)	221391.15	103968.75
X	General Services		
	Home Affairs & Justice	4665.78	0.00
	Police Housing	500.00	0.00
	Jails	100.00	0.00
	Hospitality	500.00	0.00
	Vigilance	295.52	0.00
	Printing & Stationery	201.59	0.00
	Other Administration Services (MGSIPA)	730.00	0.00
	Excise & Taxation	1000.00	0.00
	Revenue & Rehabilitation	1100.00	0.00
	Treasury and Accounts	0.10	0.00
	Personnel	55.00	0.00
	Total (X)	9147.99	0.00
	Grand Total (I-X)	860000.00	248831.25

