

No. M-13048/21/Pb/06-SP (N)
Planning Commission
(State Plan Division)

Yojana Bhavan, Sansad Marg,
New Delhi-110001
Dated 10th August, 2007

13 AUG 2007

To

The Chief Secretary,
Government of Punjab,
Chandigarh.

Subject: Approval of Sectoral Outlay for the Annual Plan 2007-08 in respect of Punjab.

Sir,

I am directed to refer to the d.o letter No. PSPB-11th plan-RO(PC-II)-07/7727 dated 26th July, 2007 from the Government of Punjab seeking approval of sectoral Plan Outlay for 2007-08 amounting to Rs. 5111 crore for the State. In this context I am directed to state that since the State Government has not complied with the instructions regarding SCSP / TSP, it is not possible to accord final approval of the Sectoral Plan Outlay for 2007-08. Nevertheless, in order to prevent undue disruption in the development activities of the State, conditional approval is granted as outlined in the following paragraphs.

2. The Scheme of Financing of the approved Annual Plan 2007-08 is given at Annexure-I.

3. A statement showing the distribution of the approved Annual Plan 2007-08 among different sectors, is given at Annexure-II. The share of SC population in the total population of Punjab is 28.9 percent. ***The minimum allocation that should have been earmarked for SCSP under the State Plan works out to be Rs. 1477.08 crore. The State govt. has earmarked an amount of Rs. 1330.00 crore for SCSP. The approval of sectoral outlays being conveyed through this letter is subject to the State Govt. providing at least the amounts specified above for SCSP, by making necessary adjustments within the approved Regular State Plan outlay of Rs. 5111.00 crore. The revised sectoral outlays, after earmarking Rs. 1477.08 crore for SCSP, may please be made available latest by 31st August, 2007.***

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4 As already mentioned in our letter No. M-13011/3/2005-SP-C0., dated 31.10.2005 reiterating the earlier guidelines issued on the subject, it is necessary to make the Social Welfare Department/ the Department concerned as the nodal Department for formulation and implementation of the SCSP. The funds earmarked for SCSP should be placed at the disposal of the nodal Department(s) which, in turn, will reallocate the funds to the Sectoral Departments for implementing schemes under the SCSP. The funds earmarked for SCSP should be placed under a separate budget Head / Sub -head for each implementing Department. Action may please be taken on each of the above points before 10.09.2007 and copies of the orders issued in this connection may please be made available latest by that date. **Physical and financial achievements on schemes under SCSP should be got verified as per the proforma circulated by Planning Commission vide DO letter No.M-13054/2/2005-BC dated 12.1.2006.**

5. **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, Integrated Child Development Services and JNNURM.**

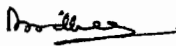
Failing this, the State would loose its Central share of funds for the above schemes.

6. 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 2007-08 if any, together with appropriate justifications, before **31st December, 2007.**

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of financing of the Annual Plan 2007-08 should be sent to the Planning Commission before **30th September, 2008.**

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

Yours faithfully,


(R. Sridharan)
Joint Secretary (SP)

Encl.: As above.

Copy to:

1. Joint Secretary, PF-I, Ministry of Finance, Government of India, North Block, New Delhi (5 copies).
2. Additional Secretary, Budget Division Ministry of Finance, Government of India, North Block, New Delhi (5 copies).
3. Joint Secretary (PMU), Department of Economic Affairs, Ministry of Finance, Government of India, North Block, New Delhi.

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Copy also to:-

1. PMO, South Block, New Delhi.
2. Coordinating Officers of all Central Ministries (except the Ministry of Defence).
3. Subject Divisions, Planning Commission (2 copies each).
4. Financial Resources Division, Planning Commission, (2 copies).
5. Government of Punjab
 - (i) Secretary, Planning.
 - (ii) Principal Secretary, Finance.
 - (iii) Resident Commissioner, Government of Punjab, New Delhi.
6. Director (SP-Coord.), Planning Commission.

Approved Scheme of Financing for the Annual Plan 2007-08 Punjab.		
		(Rs. Crore)
Items		Annual Plan
		2007-08
		Approved
A. State Government		
1	State's Own Resources (Non- Loan Portion a to e)	-1907.80
	a BCR	-3074.70
	b MCR (excluding deductions for repayment of loans)	-111.00
	c Plan grants from GOI (TFC)	26.90
	d ARM	794.00
	e Adjustment of Opening Balances	457.00
2	State's Borrowings (i) - (ii)	4647.72
	(i) Gross Borrowings (a to f)	6087.45
	a State Provident Fund (net)	700.00
	b Small Savings (gross)	2500.00
	c Market Borrowings (net)	1590.56
	d Negotiated Loans (gross)	400.35
	e Bonds/Debentures	0.00
	f Loans portion of Central Assistance(f1 to f4)	896.54
	f1 Normal Central Assistance	326.96
	f2 ACA for EAP	20.83
	f3 EAPs (back to back)	443.75
	f4 Others (Details as per attached Annex- II)	105.00
	(ii) Repayments	1439.73
3	State's Own Resources (1+2)	2739.92
4	CENTRAL ASSISTANCE- Grant Portion (a+b+c)	962.08
	a Normal Central Assistance	140.13
	b ACA for EAPs	8.93
	c Others (Details as per attached Annex- II)	813.02
	i) SPA	
	ii) Others	
	Total A : State Government Resources (1+2+3)	3702.00
B Public Sector Enterprises		
1	Internal Resources	352.00
2	Extra Budgetary Resources	1057.00
3	Budgetary Support	
	Total B: PSEs (1+2+3)	1409.00
C Local Bodies		
i. Urban Local Bodies		
	a Internal resources	
	b Extra Budgetary resources	
	c Budgetary Support	
	Total (a+b+c)	0.00
ii Rural Local Bodies		
	a Internal resources	
	b Extra Budgetary resources	
	c Budgetary Support	
	Total (a+b+c)	0.00
	Total C : Local Bodies (I + II)	0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	5111.00
E	STATE PLAN OUTLAY	

ANNEXURE I

Components of Others Of Central Assistance 2007-08 Punjab			State: Punjab		
			(Rs. Crore)		
S. No	Components of Others	2007-08			
		Grant	Loan @	Total	
1	AIBP	200.00	0.00	200.00	
2	JNNURM	249.99		249.99	
3	CRF	62.90		62.90	
4	NSAP	16.02		16.02	
5	NPAG	1.37		1.37	
6	RSVY/ BRGF	16.62		16.62	
7	APDRP	65.59		65.59	
8	BADP	18.70		18.70	
9	NE-GAP	11.83		11.83	
10	New ACA Scheme for Agriculture	125.00	0.00	125.00	
11	One Time ACA for projects linked to a skills Development Prog.	45.00	105.00	150.00	
	Total	813.02	105.00	918.02	
@	To be raised by the State Government directly.				

ANNEXURE - II A

ANNUAL PLAN 2007-08 - PUNJAB - APPROVED OUTLAY

(Rs. in Lacs)

Major Heads/Minor Heads of Development	Annual Plan - 2007-08		
	Outlay	SCSP	Earmarked
		Component out of Col.2	Outlay out of Col.2
1	2	3	4
I. AGRICULTURE & ALLIED ACTIVITIES			
1. Crop Husbandry	9300.00	592.00	
2. Horticulture			
3. Soil and Water Conservation	439.62	72.40	
4. Animal Husbandry	1722.25	261.50	
5. Dairy Development	1719.00	200.00	
6. Fisheries	327.00	23.50	
7. Forestry & Wildlife	3702.50	0.00	3000.00a
8. Cooperation	2798.50	658.75	
TOTAL - (I)	20008.87	1808.15	
II. RURAL DEVELOPMENT			
1. Special Programme for Rural Dev.	940.00	300.00	
2. Rural Employment	8487.78	5961.00	
3. Other Rural Development Programme	12360.00	6509.00	
4. Rural Development Fund	13200.00	4620.00	
5. NRI Affairs	100.00	30.00	
TOTAL - (II)	35087.78	17420.00	
III. IRRIGATION & FLOOD CONTROL			
1. Major and Medium Irrigation	33746.80	3087.00	} 35498.00b&c
2. Minor Irrigation	14905.10	1078.00	
3. Command Area Development	8000.00	801.00	
4. Flood Control and anti-waterlogging	8348.10	495.00	
TOTAL - III	65000.00	5461.00	
IV. ENERGY			
1. Power	105700.00	18081.00	9584.00d
2. Non-conventional Sources of Energy	297.00	20.00	2.00e&f
3. Integrated Rural Energy Programme (IREP)	205.00	0.00	
TOTAL - IV	106202.00	18101.00	
V. INDUSTRY & MINERALS			
1. Village & Small Industries	2830.00	0.00	
TOTAL - (V)	2830.00	0.00	
VI. TRANSPORT			
2. Civil Aviation	3377.74	0.00	
3. Roads and Bridges	60510.30	6050.00	34500.00g&h
4. Road Transport	760.00	0.00	
5. PIDB	22000.00	2200.00	
TOTAL - (VI)	86648.04	8250.00	

VII. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1. Scientific Research (Incl. S & T)	565.00	0.00	
2. Ecology & Environment	1204.00	0.00	
3. Information Technology	2262.50	0.00	
TOTAL - (IX)	4031.50	0.00	
VIII. GENERAL ECONOMIC SERVICES			
A. Secretariat Economic Services			
a. State Level Schemes	15449.00	4460.00	13700.00i
b. District Level Schemes			
1. Border Area Development Programme	3200.00	960.00	3200.00j
2. RSVY (Now replaced with BRGF)	2250.00	650.00	2250.00k
3. Untied Funds	1000.00	400.00	
4. Punjab Nirman Programme	2370.32	1185.00	
TOTAL - (b) (District Level)	8820.32	3195.00	
TOTAL A - (a+b) (State+District)	24269.32	7655.00	
B. Others			
1. Tourism	1825.00	0.00	
2. Census Survey and Statistics	1.00	0.00	
3. Civil Supplies	111.00	0.00	
TOTAL (B)	1937.00	0.00	
IX. SOCIAL SERVICES			
1. General Education	37334.39	19410.45	
2. Technical Education	2655.00	606.25	
3. Sports & Youth Services	1460.10	465.00	
4. Art & Culture	883.50	0.00	
5. Medical & Public Health	10321.53	2612.10	
6. Water Supply & Sanitation			
i) Urban Water Supply	1201.20	50.00	
ii) Rural Water Supply	26702.10	9854.45	12000.00l
7. Housing (incl. Police Housing)	1016.00	140.00	
8. Urban Development (incl. State Capital Projects)	12557.10	3382.00	8000.00m
9. Information & Publicity	1000.00	93.40	
10. Welfare of SCs, STs, & OBCs	11820.00	10750.30	
11. Social Security & Welfare	42300.24	22367.40	755.00n
12. Nutrition	5946.00	4162.00	180.00o
13. Labour & Labour Welfare			
i) Labour	95.00	6.25	
ii) Employment Generation	1500.00	0.00	
iii) Industrial Training	1345.10	305.25	
14. Defence Service Welfare	610.10	20.00	
TOTAL (IX)	158747.66	74304.85	
X. GENERAL SERVICES			
1. Home Affairs & Justice	4447.63	0.00	
2. Jails	50.00	0.00	
3. Hospitality	150.00	0.00	
4. Vigilance	200.00	0.00	
5. Printing & Stationery	155.20	0.00	
6. Other Administrative Services (MGSIPA):	360.00	0.00	
7. Excise & Taxation	100.00	0.00	
8. Revenue & Rehabilitation	875.00	0.00	
TOTAL - (X)	6337.83	0.00	
GRAND TOTAL	511100.00	133000.00	

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**Annual Plan 2007-08
Earmarked Outlays**

(Rs. Lac)

Programme	Annual Plan 2007-08 Outlay
a. Externally Aided Forestry Development Project (JBIC)	3000.00
b. Hydrology Project Phase-II, Irrigation	1500.00
c. Accelerated Irrigation Benefit Programme (AIBP)	33998.00
d. Accelerated Power Development Reforms Programme (APDRP)	9584.00
e. Mini Micro Hydrel Project (Yet to be approved)	1.00
f. Power Generation from Agro Waste (Yet to be approved)	1.00
g. World Bank Scheme for Road Infrastrucutre	27500.00
h. Roads and Bridges/Natioal Highways (CRF)	7000.00
i. Special Schemes/programmes for Border Areas	13700.00
j. Border Area Development Programme (BADP)	3200.00
k. Rashtriya Sam Vikas Yojana (RSVY) now replaced with BRGF.	2250.00
l. Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	12000.00
m. Jawahar Lal Nehru Urban Renewal Mission	8000.00
n. National Social Assistance Programme (NSAP)	755.00
o. Nutrition Programme for Adolescenet Girls (NPAG)	180.00
p. One Time Additional Central Assistance	15000.00
TOTAL	1367669.00

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