

Satish Chandra, IAS

**2702186
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Planning

26th July, 2007.

Subject:- Approval for the 11th Five Year Plan (2007-12) and Annual Plan 2007-08 of Punjab State.

Respected Madam,

Kindly refer to the proceedings of the meeting held between the Deputy Chairman, Planning Commission of India and Chief Minister, Punjab on 31.5.2007 and recommendations of Working Groups Discussions held on 1.6.2007. Accordingly, the major changes incorporated in the 11th Five Year Plan (2007-12) and Annual Plan 2007-08 are as under:-

1. The allocation for the Irrigation Sector has been enhanced from Rs.298.20 crore to Rs.650.00 crore which is mainly due to higher allocation for AIBP projects and Centrally Sponsored Schemes indicating an increase of 117.97%.
2. The allocation for the Agriculture and Allied Sectors has been enhanced from Rs.82.68 crore to Rs.200.09 crore which is mainly due to higher allocation for rejuvenation of Agriculture, Horticulture Mission, Animal Husbandry, Dairy Development, Fisheries, and Cooperation indicating an increase of 142%. The suggestions of Hon'ble Member (VLC) for enhanced allocation for research in PAU, Ludhiana is being examined in right earnest by the State Government.
3. The allocation for the Health Sector has been enhanced from Rs 70.16 Cr to Rs 103.22 Cr which is mainly due to enhanced allocation for upgradation of infrastructure in Medical/Dental Colleges indicating an increase of 47.12%.

4. The allocation for Urban Development has been enhanced from Rs.78.57 crore to Rs.127.57 Cr which is mainly due to higher allocation for JNNURM, indicating an increase of 62.36%.
5. The allocation for Science, Technology and Environment Sector has been enhanced from Rs.4.60 crore to Rs.40.32 crore which is mainly due to enhanced allocation for cleaning of Budha Nallha and Kali Bein and shifting of Sub-head "Information Technology" from General Services Sector to the Science & Technology Sector.
6. The allocation for the Industries Sector particularly the Village & Small Scale Industries has been enhanced from Rs.1.30 crore to Rs.28.30 crore.
7. The Atta-Dal Scheme amounting to Rs.253.00 Cr and Industrial Incentives/Subsidies amounting to Rs.101.00 Cr have been shifted from the Plan side to the Non-Plan side, as advised by the Planning Commission.
8. The size of the SCSP for the Annual Plan 2007-08 has been fixed at Rs 1330.00 Cr which is 26.02% of the total Plan size of Rs 5111.00 Cr.
9. The size of the 11th Plan has been increased from Rs.28805.00 crore to Rs.37314.00 crore which indicates 100% increase over the size of Rs.18657.00 crore for the 10th Plan.
10. While we have endeavoured to incorporate most of the recommendations of the Working Groups for enhancement of outlays, you would appreciate that it is not possible to agree to all their suggestions in view of the priorities of the State Govt. for various other schemes/projects.
11. The Sector-wise/Subhead-wise allocation for 11th Five Year Plan (2007-12), Annual Plan 2007-08 including SCSP component alongwith earmarked outlays for different programmes/schemes and scheme of financing for the 11th Five Year Plan (2007-12) and Annual Plan 2007-08 are enclosed for information and necessary action.
12. The detail regarding One Time Additional Central Assistance (ACA) of Rs 150.00 Cr is being sent separately for approval.

2. May I request you to kindly accord approval for the 11th Five Year Plan (2007-12) and Annual Plan 2007-08, at the earliest?

Yours sincerely,
Sd/
(Satish Chandra)

Mrs. Manjulika Gautam,
Principal Adviser (SP-N),
Planning Commission of India,
New Delhi.

**SECTOR/SUB-SECTOR WISE OUTLAY FOR THE 11th PLAN (2007-12) AND
ANNUAL PLAN 2007-08**

(Rs lac)

SN	Sector/Sub-sector	11th Plan (2007-12) Outlay	Annual Plan 2007-08		
			Outlay	Capital Content Out of Col.4	SCSP Component Out of Col.4
1	2	3	4	5	6
1	Agriculture & Allied Activities				
	Crop Husbandry	76705.55	9300.00	0.00	592.00
	Soil & Water Conservation	2401.00	439.62	0.00	72.40
	Animal Husbandry	11054.65	1722.25	0.00	261.50
	Dairy Development	13600.00	1719.00	0.00	200.00
	Fisheries	1254.65	327.00	0.00	23.50
	Forestry & Wild Life	14337.50	3702.50	0.00	0.00
	Cooperation	11560.00	2798.50	0.00	658.75
	Total (I) :	130913.35	20008.87	0.00	1808.15
II	Rural Development				
	Special programme for Rural Development	5725.00	940.00	37.50	300.00
	Rural Employment	79887.78	8487.78	4087.78	5961.00
	Other Rural Development Programme.	84690.00	12360.00	12280.00	6509.00
	Rural Development Fund	80600.00	13200.00	13200.00	4620.00
	NRI Affairs	3500.00	100.00	100.00	30.00
	Total (II) :	254402.78	35087.78	29705.28	17420.00
III.	Irrigation and Flood Control				
	Major and Medium Irrigation	241750.00	33746.80	33746.80	3087.00
	Minor Irrigation	87194.00	14905.10	14280.10	1078.00
	Command Area Development	27944.32	8000.00	8000.00	801.00
	Flood Control and anti-waterlogging	17732.00	8348.10	6988.10	495.00
	Total (III) :	374620.32	65000.00	63015.00	5461.00
IV.	Energy				
	Power	1178815.16	105700.00	105700.00	18081.00
	Non-conventional sources of Energy	114950.00	297.00	272.00	20.00
	Integrated Rural Energy Programme (IREP)	1100.00	205.00	205.00	0.00
	Total (IV) :	1294865.16	106202.00	106177.00	18101.00
V	Industry and Minerals				
	Village and Small Industries	48480.00	2830.00	2810.00	0.00
	Total (V) :	48480.00	2830.00	2810.00	0.00
VI	Transport				
	Civil Aviation	20300.00	3377.74	3377.74	0.00

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			Outlay	Capital Content Out of Col.4	SCSP Component Out of Col.4
1	2	3	4	5	6
	Roads and Bridges	274010.00	60510.30	60510.30	6050.00
	Road Transport	5870.00	760.00	410.00	0.00
	PIDB	134300.00	22000.00	22000.00	2200.00
	Total (VI) :	434480.00	86648.04	86298.04	8250.00
VII	Science, Technology & Environment				
	Scientific Research (including S & T)	1137.00	565.00	450.00	0.00
	Ecology & Environment	19130.00	1204.00	0.00	0.00
	Information Technology	9450.00	2262.50	2262.50	0.00
	Total(VII) :	29717.00	4031.50	2712.50	0.00
VIII.	General Economic Services				
A	Secretariat Economic Services				
a)	State Level Schemes	21440.00	15449.00	600.00	4460.00
b)	District Level Schemes				
	Border Area Development Programme	15000.00	3200.00	3200.00	960.00
	RSVY (Now replaced with BRGF)	2250.00	2250.00	2250.00	650.00
	Untied Funds.	10000.00	1000.00	1000.00	400.00
	Punjab Nirman Programme	2370.32	2370.32	2370.32	1185.00
	Total:(b)(District Level)	29620.32	8820.32	8820.32	3195.00
	Total A (a+b)(State+District)	51060.32	24269.32	9420.32	7655.00
B	Others				
	Tourism	10642.25	1825.00	1745.00	0.00
	Census Survey and Statistics	5.00	1.00	0.00	0.00
	Civil Supplies	615.00	111.00	0.00	0.00
	Total (B) :	11262.25	1937.00	1745.00	0.00
	Total VIII (A+B) General Economic Services)	62322.57	26206.32	11165.32	7655.00
IX	Social Services				
	General Education	187291.19	37334.39	15160.00	19410.45
	Technical Education	12025.00	2655.00	2655.00	606.25
	Sports & Youth Services	6350.00	1460.10	200.00	465.00
	Art & Culture	4360.00	883.50	310.00	0.00
	Medical and Public Health	72056.02	10321.53	7522.00	2612.10

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(Rs lac)

SN	Sector/Sub-sector	11th Plan (2007-12) Outlay	Annual Plan 2007-08		
			Outlay	Capital Content Out of Col.4	SCSP Component Out of Col.4
1	2	3	4	5	6
	Water Supply & Sanitation	(223404.10)	(27903.30)	(27903.30)	(9904.45)
	(i) Urban Water Supply	16391.10	1201.20	1201.20	50.00
	(ii) Rural Water Supply	207013.00	26702.10	26702.10	9854.45
	Housing (including Police Housing)	38771.77	1016.00	1016.00	140.00
	Urban Development (including State Capital Projects)	73298.00	12557.10	12557.10	3382.00
	Information & Publicity	10000.00	1000.00	0.00	93.40
	Welfare of SCs.,STs. & OBCs.	81823.10	11820.30	1000.50	10750.30
	Social Security & Welfare	302780.10	42300.24	25.00	22367.40
	Nutrition	32859.85	5946.00	0.00	4162.00
	Labour & Labour Welfare:				
	(i)Labour	405.00	95.00	0.00	6.25
	(ii)Employment Generation	10000.00	1500.00	500.00	0.00
	(iii)Industrial Training	6153.00	1345.10	1137.75	385.25
	Defence Services Welfare	3265.00	610.10	50.00	20.00
	Total (IX) :	1064842.13	158747.66	70036.65	74304.85
X	General Services				
	Home Affairs & Justice	21103.00	4447.63	4284.00	0.00
	Jails	1000.00	50.00	50.00	0.00
	Hospitality	1000.00	150.00	150.00	0.00
	Vigilance	600.00	200.00	200.00	0.00
	Printing & Stationery	481.24	155.20	155.00	0.00
	Other Administration Services (MGSIPA)	1865.08	360.00	250.00	0.00
	Excise & Taxation	3200.00	100.00	100.00	0.00
	Revenue & Rehabilitation	7507.37	875.00	875.00	0.00
	Total (X) :	36756.69	6337.83	6064.00	0.00
	Grand Total (I-X)	3731400.00	511100.00	377983.79	133000.00

ANNUAL PLAN 2007-08
EARMARKED OUTLAYS (Revised)

(Rs lac)

SN	Sub-head/Programmes	Annual Plan 2007-08 Outlay
1	2	3
I.	Forestry and Wild Life	
1	Externally Aided Forestry Development Project (JBIC)	3000.00
II.	Roads and Bridges	
2	World Bank Scheme for Road Infrastructure	27500.00
3	Roads and Bridges/National Highways (CRF)	7000.00
III	Irrigation	
4	Hydrology Project Phase-II, Irrigation	1500.00
5	Accelerated Irrigation Benefit Programme (AIBP)	33998.00
IV	Power	
6	Accelerated Power Development Reforms Programme (APDRP)	9584.00
V	Water Supply and Sanitation	
7	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance	12000.00
VI	Non Conventional Sources of Energy	
8	Mini Micro Hydel Project	1.00
9	Power Generation from Agro Waste	1.00
VII	Secretariat Economic Services	
10	Rashtriya Sam Vikas Yojana (RSVY) now replaced with BRGF.	2250.00
11	Border Area Development Programme (BADP)	3200.00
12	Special Schemes/ programmes for Border Areas	13700.00
VIII	Social Welfare	
13	Nutrition Programme for Adolescent Girls (NPAG)	180.00
14	National Social Assistance Programme (NSAP)	755.00
IX	Urban Development	
15	Jawahar Lal Nehru Urban Renewal Mission	8000.00
X	One Time Additional Central Assistance	15000.00
	Total:	137669.00

**Scheme of Financing Eleventh Plan (2007-12) Projections and
2007-08 (Estimates)**

					(Rs Cr)		
Items					XI Plan 2007-12	Annual Plan 2007-08 Estimates	
A	State Government						
	1	State's Own Resources			-11234.91	-1907.80	
		a	BCR		-17986.76	-3324.70	
		b	MCR (excluding deductions for repayment of loans)		-558.00	-111.00	
		c	Plan grants from GOI (TFC)		134.50	26.90	
		d	ARM		6718.35	1044.00	
		e	Adjustment of Opening Balance		457.00	457.00	
	2	State's Borrowings (I-II)			28742.84	4647.73	
		I	Gross Borrowings (a to h)			39133.32	6087.46
		a	(i)	Gross State Provident Fund	0.00	0.00	
			(ii)	Net State Provident Fund	3828.00	700.00	
		b	(i)	Gross Small Savings	15250.21	2500.00	
			(ii)	Net Small Savings	3417.00	0.00	
		c	(i)	Gross market borrowings	3417.00	0.00	
			(ii)	Net market borrowings	9707.57	1590.57	
		d	Negotiated loans (NABARD)		1451.00	400.35	
		e	Bonds/Debentures		0.00	0.00	
		f	Loan portion of Central Assistance		5479.54	896.54*	
		g	Other Public Account Net		0.00	0.00	
		h	Others		0.00	0.00	
		II	Repayments			10390.48	1439.73
	3	Central Assistance (a+b+c)			5869.07	962.07	
		a	Normal Central Assistance		854.13	140.13	
		b	ACA for EAP		98.92	8.92	
		c	Others		4319.02	813.02**	
	Total A : State Government Resources (1+2+3)				23377.00	3702.00	
B	Public Sector Enterprises (PSEs)						
		1	Internal resources (PIDB abd (RDF)		2149.00	352.00	
		2	Extra Budgetary Resources		0.00	0.00	
		3	Budgetary support		0.00	0.00	

				Items	XI Plan 2007-12	Annual Plan 2007-08 Estimates
			4	Negotiated Loans by PSE(PSEB)	11788.00	1057.00
Total B : PSEa (1+2+3+4)					13937.00	1409.00
C	Local Bodies					
	I.	Urban Local Bodies			0.00	0.00
		a	Internal resources		0.00	0.00
		b	Extra Budgetary Resources		0.00	0.00
		c	Budgetary support		0.00	0.00
			Total (a+b+c)		0.00	0.00
	II.	Rural Local Bodies			0.00	0.00
		a	Internal resources		0.00	0.00
		b	Extra Budgetary Resources		0.00	0.00
		c	Budgetary support		0.00	0.00
			Total (a+b+c)		0.00	0.00
Total C : Local Bodies (I+II)					0.00	0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)				37314.00	5111.00
				* EAP	464.58	
				Normal	431.96	
				Total* :	896.54	
				**AIBP	200.00	
				JNURM	249.99	
				CRF	62.90	
				NSAP	16.02	
				NPAG	1.37	
				BRGF	16.62	
				APDRP	65.59	
				BADP	18.70	
				NEGAP	11.83	
				Skill Development	45.00	
				One Time ACA for Agriculture	125.00	
				Total** :	813.02	