

M-13048/1 (AP)/2009-SP-S
Government of India
Planning Commission
State Plans Division

Yojana Bhavan, Sansad Marg
New Delhi, Dated 25th June, 2010

To
The Chief Secretary
Government of Andhra Pradesh
Secretariat,
Hyderabad, Andhra Pradesh

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

I am directed to refer to Govt. of Andhra Pradesh letter No: 6734/Plg.XVIII/09 dated 23rd June, 2010 regarding the sectoral break-up of the Annual Plan of 2010-11 of Andhra Pradesh and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2010-11 for Rs 36800 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 50 crore one time Additional Central Assistance as grant for Projects of Special Importance to the State has been provided.
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.
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.

(Contd. 2/)

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,

Encl: As above



(T.K.Pandey)
Joint Secretary (SP)

Copy to:

1. Principal Secretary, Planning, Govt. of Andhra Pradesh (5 copies)
2. Principal Secretary, Finance, Govt. of Andhra Pradesh (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- Andhra Pradesh		
		(Rs. in crores)
Sl. No.	Items	Annual Plan 2010-11
1	2	3
A. STATE GOVERNMENT		
1. STATES OWN RESOURCES (a+b+c+d+e)		17064.64
	a) Balance from Current Revenues (BCR)	15823.68
	b) Miscellaneous Capital Receipts (Net) (MCR)	97.61
	c) Plan Grants from GOI (FC)	253.40
	d) Additional Resource Mobilization (ARM)	904.89
	e) Adjustment of Opening Balance	-14.94
2. STATE'S BORROWINGS (i - ii)		13884.00
	i) Gross Borrowings (a to i)	20616.96
	a) (i) Net Accretion State Provident Fund	1052.71
	b) (i) Gross Small Savings	1000.00
	(ii) Net Small Savings	242.11
	c) (i) Gross Market Borrowings	15548.28
	(ii) Net Market Borrowings	13782.44
	d) Gross Negotiated Loans	934.93
	e) Power Bonds	
	f) Water Resources Development Corporation	
	g) Loans portion of ACA for EAPs	2081.04
	h) Loans for EAPs (Back to Back incl. SAL)	
	i) ACA for Others	
	ii) Repayments	6732.96
	a) Repayment of GOI Loans	857.80
	b) Repayment NSSF	757.89
	c) Repayment of Negotiated Loans	1765.84
	d) Other Repayments (Power Bonds etc.)	3351.43
3. CENTRAL ASSISTANCE (a+b+c)		5851.36
	a) Normal Central Assistance	585.61
	b) ACAs for EAP	170.44
	c) Others	5095.31
Total A : State Government Resources (1+2+3)		36800.00

ACA for other Schemes/Programmes		
(Rs. In crore)		
Sl. No.	Name of Projects/Programmes	Annual Plan 2010-11
1	2	3
1	AIBP	2000.00
2	JNURM	1500.00
3	NSAP	326.39
4	NPAG	0.00
5	Roads and Bridges	161.52
6	TSP	41.19
7	RKVY	605.50
8	TRP	0.00
9	BRGF	348.28
10	NE-GAP	7.17
11	Sports related schemes	0.00
12	Grant-in-aid (article 275)	55.26
13	Onetime ACA *	50.00
	Total	5095.31

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

S. No	Items	11th Plan 2007-12 Projection	2006-07 Actual	2007-08 Actual	2008-09 pre-Act	(Rs. in crores)		2010-11 Estimate
						2009-10 approved	2009-10 I.E.	
	2	3	4	5	6	7	8	9
1.	Non Plan Revenue Receipts (1 to 5)	322059	38069.9	44528.9	53395	63668.6	64148.36	72238.32
1	Share in Central Taxes	64066	8867.03	11183.6	11802	12613.2	12109.30	14521.57
2	State's Own Tax Revenues	232034	23925.2	28794.1	33358	40664	40664	46999.00
3	State's Own Non-Tax Revenues	20952.9	4249.09	3526.02	6202.2	8469.08	8334.21	8569.55
4	Grants from Centre (4.1 to 4.4)	5005.65	1028.57	1025.17	2032.6	1922.32	3040.85	2140.20
	4.1 Revenue Deficit Grant							
	4.2 Central Share of Calamity Relief Fund	1459.73	335.48	219.99	298.73	313.67	313.67	387.63
	4.3 Grants for Local Bodies	1961	248.97	229.8	467	392.2	392.2	671.20
	4.4 Other Non Plan Grants	1584.92	241.06	537.87	1237	1216.45	1334.98	1089.37
	4.5 Calamity Contingency Fund (NCRF)		203.06	37.51	29.82		1000	
5	Grants for Centre Plan/ Centrally Sponsored Schemes		1410	2135.13	1751.61			
	Non PLAN REVENUE EXPENDITURE (6 to 11)	213910	30962	38262.1	41317	50628.6	51628.62	56414.64
6	Non Developmental Expenditure (6.1 to 6.4)	108170	15806.9	17248.6	18803	22652	23651.99	28052.00
	6.1 Interest Payments	50116.52	7280.3	7588.72	8057.12	9103.56	9103.56	10013.98
	6.2 Pension Payments	30503.39	4150.49	5092.13	5518.46	6742.76	6742.76	8428.59
	6.3 Salaries	15980.23	2662.04	2912.34	3306.82	4418.87	4418.87	4597.40
	6.4 Others	11570.17	1714.05	1655.39	1920.35	2386.8	3386.8	5012.03
7	Developmental Expenditure (7.1 to 7.2)	75670.5	10505.35	12796.34	14773.8	19286.92	19286.92	20260.97
	7.1 Salaries	36878.86	5991.07	7136.26	7667.59	11434.44	11434.44	11896.39
	7.2 Others	38791.64	4514.28	5660.08	7106.19	7852.48	7852.48	8364.58
8	Pay and DA Revision (not included in 6.3 and 7.1)	11053.52						0
9	Statutory transfers to Local Bodies	4821.3	687.24	459.21	918.19	776.98	918.19	827.45
	9.1 Urban Local Bodies	2554.65	322.01	254.32	372.82	371.91	372.82	422.38
	9.2 Rural Local Bodies	2266.65	365.23	204.89	545.37	405.07	545.37	405.07
10	Plan Transfers to Local Bodies & PSEs (Excl.CSS)	14194.54	2681.47	6040.72	4886.1	7912.73	7771.52	7274.22
	10.1 Urban Local Bodies	933.68	190.84	136.84	123.1	503.8	502.89	651.28
	10.2 Rural Local Bodies	6550.24	901.44	1243.39	1122.6	1351.47	1211.17	2105.48
	10.3 Public Sector Enterprises (PSEs)	6710.62	1589.19	4660.49	3640.4	6057.46	6057.46	4517.46
11	Centrally Sponsored Schemes		1281.02	1717.24	1936.34			
III	BCR without ARM (I - II)	108148	7107.9	6266.79	12077	13040	12519.74	15823.68
IV	ARM							
V	BCR with ARM (III* IV)	108148	8517.9	8401.92	13829	13040	13023.67	15823.68

ANNEXURE - II

ANNUAL PLAN 2010-11 - SECTOR WISE OUTLAYS

Sl.No	Head / Sub-Head of Development	Outlay	Of which Earmarked	Of which		Amount provided for Flagship programmes
				SCSP outlay	TSP outlay	
1	2	3	4	5	6	7
1.	AGRL. AND ALLIED SERVICES					
1.	Crop Husbandry	103267.64	60550.00	15550.19	6705.48	1579.00
a.	Director of Agriculture	90061.38	60550.00 1	13428.97	5891.03	
b.	Director of Horticulture	13206.26		2121.22	814.45	
	NHM*					1579.00
2	Animal Husbandry	2968.50		448.56	191.26	
3	Fisheries	440.50		38.00	26.00	
4	Forests	5219.02		474.56	199.92	
5	Agri. Research and Education	35181.54	0.00	5856.86	2400.71	
	a) ANGRAU	17500.00		2975.00	1225.00	
	b) Sree Venkateswara Veterinary Univ(Including CARL at Pulivendula)	15500.00		2511.00	1023.00	
	c) A.P.Horticulture University	2181.54		370.86	152.71	
6	Co-operation	5046.76		797.97	392.88	
	TOTAL - I	152123.96	60550.00	23166.14	9916.25	1579.00
IX.	RURAL DEVELOPMENT					
1.	Commr. Rural Development	281828.11	32639.00 2	67489.14	22019.32	224895.00
	NREGS*					30000.00
	NSAP*					194895.00
2	SRT Institute - State Scheme	200.00				
3	AMR APARD	168.00		22.52	9.17	
4	IREP (APCOST)	10.00				
5	AP SERP	32900.00		5329.80	2171.40	
6	C.D. and Panchayats	9512.00				
7	Panchayat Raj & RD (Sect.Dept)	34828.00	34828.00 3	6206.38	2528.53	
8	Land Reforms (SS & LR)	755.00		93.50	38.50	
9	Commissioner , Land Revenue					
10	Commissioner, Relief	2500.00				
	Total -II	362701.11	67467.00	79141.34	26766.92	224895.00

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ANNUAL PLAN 2010-11 - SECTOR WISE OUTLAYS

Sl.No	Head / Sub-Head of Development	Outlay	Of which Earmarked	Rs. Lakhs		Amount provided for Flagship programmes
				Of which SCSP outlay	TSP outlay	
1	2	3	4	5	6	7
III.	SPECIAL AREA DEVELOPMENT PROG.	2500.00		405.00	165.00	
IV.	IRRIGATION & FLOOD CONTROL					
A.	Major & Medium Irrigation	1256371.34	178800.00	184379.42	75634.78	357600.00
a.	Major Irrigation	1179646.34	163180.00	172421.07	66665.92	
	AIBP*					326361.00
b.	Medium Irrigation	76725.00	15620.00	11958.35	8968.86	
	AIBP*					31239.00
B.	Minor Irrigation	202743.00	21200.00	24675.00	14880.80	42400.00
a.	Minor Irrigation (PWD)	123056.00	8750.00	16390.00	10378.80	
	AIBP*					17500.00
b.	AP State Irrn. Dev. Corpn.	45100.00	12450.00	7080.00	3012.00	
	AIBP*					24900.00
c.	Commr.CAD- EAP	31687.00		800.00	1325.00	
d.	Ground Water Dept	2900.00		405.00	165.00	
C.	Command Area Development	1563.66				
D.	Flood Control & Drainage	25782.00	0.00	3618.00	1589.00	
a.	Flood Control Schemes	20000.00				
b.	Drainage Schemes	5782.00				
TOTAL -IV		1486460.00	200000.00	212672.42	92104.58	400000.00
V.	ENERGY					
1.	C.E.Srisaillam (State Schemes)	3000.00		486.00	198.00	
2.	AP TRANSCO	45750.00		7777.50	3202.50	
3.	AP Power Development Company Ltd.					

ANNUAL PLAN 2010-11 - SECTOR WISE OUTLAYS

Rs. Lakhs						
Sl.No	Head / Sub-Head of Development	Outlay	Of which Earmarked	Of which		Amount provided for Flagship programmes
				SCSP outlay	TSP outlay	
1	2	3	4	5	6	7
4	Non-Conventional Source of Energy	246.00				
TOTAL -V		48996.00	0.00	8263.50	3400.50	
VI. INDUSTRY & MINERALS						
1.	Village & Small Industries	53896.28		277.50	1481.78	
2.	Large & Medium Industries	18627.32		2134.00	861.13	
3.	Mining	950.00				
TOTAL -VI		73473.60	0.00	2411.50	2342.91	
VII. TRANSPORT						
1.	Minor Ports & Light Houses (Infrastructure & Investment Dept)	5092.50				
2.	Roads & Bridges	180755.00	16152.00	18681.20	7533.07	
3.	APSRTC	13730				
Total - VII		199577.50	16152.00	18681.20	7533.07	
VIII. COMMUNICATIONS						
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT						
1.	AP State Council of Science & Tech	70.00		10.50	4.20	
2.	National Green Corps	100.00		8.10	3.30	
3.	Bio-Diversity Board	60.00				
4.	AP Science Centre					
5.	Regional Science Centre, Warangal	50.00				

ANNUAL PLAN 2010-11 - SECTOR WISE OUTLAYS

Rs. Lakhs						
Sl.No	Head / Sub-Head of Development	Outlay	Of which Earmarked	Of which		Amount provided for Flagship programmes
				SCSP outlay	TSP outlay	
1	2	3	4	5	6	7
6	Secretariat Department (Climate Change Mitigation Initiative)	50.00				
TOTAL -IX		330.00	0.00	18.60	7.50	
X. GENERAL ECONOMIC SERVICES						
1.	Secretariat Economic Services	61795.97	5717.00	6	8282.45	3402.85
2.	Tourism	620.00				
3.	Economic Advice & Statistics	495.50				
4.	Controller, Legal Metrology	20.00				
5.	Civil Supplies Dept.	8766.20			1480.18	551.50
Total -X		71697.67	5717.00		9762.63	3954.35
Total -A		2397859.84	349886.00		354522.33	146191.08
B. SOCIAL SERVICES						
1.	General Education -State Plan	175155.42			26042.46	11299.91
	SSA*					60000.00
	Mid-day Meal*					35000.00
2.	Sports and Youth Services	6131.00			601.83	245.47
3.	Technical Education	53463.00			8637.10	3532.88
4.	Art and Culture	5890.67			800.98	334.38
5.	Medical and Public Health	155042.37			30956.62	13220.37
6.	Water Supply and Sanitation	76186.00			12712.07	5147.51
	ARWS*					7500.00
	Rural Sanitation*					100.00
7.	Housing	180838.00			22019.16	8886.10
	IAY*					21875.00
8.	Urban Development	274803.71	150000.00	7	46231.98	18116.14

ANNUAL PLAN 2010-11 - SECTOR WISE OUTLAYS

Sl.No	Head / Sub-Head of Development	Outlay	Of which Earmarked	Rs. Lakhs		Amount provided for Flagship programmes
				Of which		
				SCSP outlay	TSP outlay	
1	2	3	4	5	6	7
JNNURM*						175000.00
9.	Information & Publicity	2788.80		387.30	159.35	
10.	Welfare of SC,ST,BC & Minorities	252954.74	9645.00	86423.50	38057.50	
11.	Labour and Employment	6860.00		746.60	333.80	
12.	Social Security & Welfare	30738.95		3950.52	1611.55	
ICDS*						4450.00
13.	Nutrition (WD &CW)	46532.00		18973.31	5729.24	
Total -B		1267384.66	159645.00	258483.43	106674.20	268925.00
C. GENERAL SERVICES						
1.	Chief Engineer, Buldgs.	2892.50		101.25	41.25	
2.	Court Buildings					
3.	AP Police Academy Complex	900.00				
4.	DG & IG of Police	5050.00				
5.	D.G, OCTOPUS	2000.00				
6.	Mandal Buildings	275.00		32.40	13.20	
7.	Dr. MCR HRD Institute	846.00				
8.	NALSAR	392.00				
9.	Grey Hounds	50.00				
10.	D.G, Fire Services	1000.00				
11.	Commr. Registration & Stamps	700.00				
12.	Commr. Commercial Taxes	100.00				
13.	Commr. Excise	100.00				
14.	D.G Anti Corruption Bureau	300.00				
15.	University of Law, Visakapatnam	150.00				
Total Genl Services		14755.50	0.00	133.65	54.45	
Total State Plan		3680000.00	509531.00	613139.41	252919.73	895399.00

* indicates Flagship programmes

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ANNUAL PLAN 2010-11 - SECTOR WISE OUTLAYS

Rs. Lakhs

Sl.No	Head / Sub-Head of Development	Outlay	Of which Earmarked	Of which		Amount provided for Flagship programmes
				SCSP outlay	TSP outlay	
1	2	3	4	5	6	7

Ear Marked Items		Amount Provided in Rs.Lakhs
1	RKVY	60550.00
2	NSAP	32639.00
3	BRGF	34828.00
4	AIBP	200000.00
5	ACA For Roads	16152.00
6	One time ACA	5000.00
6	ACA for e-Governance	717.00
7	JNNURM	150000.00
8	TSP	4119.00
8	Article 275(1)	5526.00
Total		509531.00

