

No. M-13048/24/TN/2010-SP-S
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001
Dated 3rd November, 2011

To
The Chief Secretary,
Government of Tamil Nadu,
Chennai

Subject: Approval of sectoral allocation of the Annual Plan 2011-12 of Tamil Nadu

Sir,

I am directed to refer to the Government of Tamil Nadu's letter No. 8007/SP.1/2010 dated 22.09.2011, on the above subject and to convey the approval of Planning Commission for the sectoral break-up of the plan outlay of Rs. 23,535 crores for Annual Plan 2011-12 subject to availability of resources. This includes an ACA of Rs. 160 crores.

2. The Scheme of Financing of the agreed outlay for Annual Plan 2011-12 is given at Annexure-I.

3. A statement showing the distribution of Approved Plan outlay under different heads and sub-heads of development, including earmarked outlays, is given at Annexure-II.

4. In the sectoral break-up, it has been observed that Tamil Nadu Government has proposed an outlay of Rs. 836.97 crore only in the sub-sector 'Nutrition' against an outlay of Rs. 1,811.49 crore, which was proposed by the State during the discussions held for Annual Plan 2011-12. The outlay for 'Nutrition' sector should be enhanced at the RE stage.

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 adjustment proposal for revision of outlays fully supported by the Revised Scheme of Financing (SOF) for the Annual Plan 2011-12, together with appropriate justification, before **December 31, 2011**.

Contd.....

6. Statements showing actual expenditure incurred and the corresponding actual SOF of the Annual Plan 2011-12 could be sent to the Planning Commission before **November 30, 2011**.

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

8. Kindly acknowledge the receipt of this letter.

Yours faithfully,



(Tuhin K. Pandey)
Joint Secretary (SP)

Copy to:

1. Principal Secretary (Planning), Govt. of Tamil Nadu. (5 copies)
2. Principal Secretary (Finance), Govt. of Tamil Nadu. (5 copies)

Copy also to:

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi (5 copies).
2. Coordinating officers of the Central Ministries (except the Ministry of Defence).
3. Subject Divisions in the Planning Commission, New Delhi (2 copies each).
4. Finance Resources Division, Planning Commission, New Delhi.
5. Pr. Resident Commissioner, Government of Tamil Nadu
6. SP Coordination Unit, Planning Commission, New Delhi.



(Tuhin K. Pandey)
Joint Secretary (SP)

Approved Scheme of Financing for Annual Plan 2011-12 -Tamil Nadu

| <i>(Rs. crore)</i> | | |
|--------------------|---|---------------------|
| Sl. No | Item | 2011-12 (AP) |
| <i>(1)</i> | <i>(2)</i> | <i>(3)</i> |
| | State Government | |
| 1 | State's Own Resources (a to e) | 2368.28 |
| a | Balance from Current Revenue (BCR) | 5924.61 |
| b | MCR (excluding deductions for repayment of loans) | (-)4069.76 |
| c | Plan grants from GOI (13 th FC) | 513.43 |
| d | Additional Resource Mobilization (ARM) | 0.00 |
| e | Adjustment of Opening balance | 0.00 |
| 2 | State Government's Budgetary Borrowings (i-ii) | 17437.00 |
| (i) | Gross Borrowings (a to f) | 19754.56 |
| a | Net Accretion to State Provident Fund | 1131.99 |
| b | Gross Small savings | 2000.00 |
| c | Net Market borrowings (inc. CA loans) | 13772.02 |
| d | Gross Negotiated Loans | 1204.86 |
| e | Bonds/Debentures | 0.00 |
| f | Other Loans | 1645.69 |
| (ii) | Repayments | 2317.56 |
| 3 | CENTRAL ASSISTANCE-Grants (a+b+c) | 2829.50 |
| a | Normal Central Assistance | 588.04 |
| b | ACA for EAPs | 43.15 |
| c | Others -Schemewise ACA* | 2198.31 |
| A | State Government Resources (1+2+3) | 22634.78 |
| B | Resources of Public Sector Enterprises (PSEs) | 406.23 |
| C | Resources of Local Bodies(i+ii) | 493.99 |
| | i) Urban Local Bodies | 314.28 |
| | ii) Rural Local Bodies | 179.71 |
| D | Aggregate Plan Resources (A+B+C) | 23535.00 |

* Includes One-Time ACA of Rs.160 crore for projects of special importance to the State to be approved by Planning Commission.

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR OTHER
SCHEMES/PROGRAMMES : 2011-12 (AP)**

(Rs. crore)

| Sl. No. | Schemes/Programmes | 2011-12 (AP) |
|---------|--|----------------|
| 1 | Hill Areas Development Programme/ Western Ghat Development Programme | 62.96 |
| 2 | Tribal Sub Plan (TSP) | 3.89 |
| 3 | Grants Under Proviso to Article 275 (1) | 8.18 |
| 4 | Accelerated Irrigation Benefit Programme (AIBP) | 175.00 |
| 5 | Roads and Bridges | 121.57 |
| 6 | National Social Assistance Programme (NSAP), including Annapurna | 399.62 |
| 7 | National E-Governance Action Plan (NEGAP) | 10.47 |
| 8 | Backward Region Grant Fund (BRGF) | 114.04 |
| 9 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | 888.75 |
| 10 | Rashtriya Krishi Vikas Yojana (RKVY) | 253.83 |
| 11 | One-Time ACA* | 160.00 |
| | Total | 2198.31 |

* For projects of special importance to the State to be approved by Planning Commission.

BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2011-12 (AP)

| | | (Rs. crore) |
|-------------|--|-----------------|
| Sl. No. | Items | 2011-12 (AP) |
| (1) | (2) | (3) |
| I. | Non Plan Revenue Receipts (1 to 4) | 72615.64 |
| 1 | Share in Central Taxes | 13111.08 |
| 2 | State's Own Tax Revenue | 53782.54 |
| 3 | State's Own Non Tax Revenues | 3662.79 |
| 4 | Grants from Centre (4.1 to 4.4) | 2059.23 |
| 4.1 | Revenue Deficit Grant | 0.00 |
| 4.2 | Central Share of Calamity Relief Fund | 231.15 |
| 4.3 | Grants for Local Bodies | 790.50 |
| 4.4 | Other Non-Plan Grants | 1037.58 |
| II. | Non Plan Revenue Expenditure (5 to 9) | 66691.03 |
| 5 | Non Development Expenditure (5.1 to 5.4) | 29884.32 |
| 5.1 | Interest Payment | 8853.05 |
| 5.2 | Pension Payments | 12767.56 |
| 5.3 | Salaries | 5274.09 |
| 5.4 | Others | 2989.62 |
| 6 | Developmental Expenditure (6.1 to 6.2) | 30745.24 |
| 6.1 | Salaries | 18149.60 |
| 6.2 | Others | 12595.64 |
| 7 | Pay and DA revision (Not included in 5.3 and 6.1) | 0.00 |
| 8 | Statutory Transfers to Local Bodies | 6061.47 |
| 8.1 | Urban Local Bodies | 2545.82 |
| 8.2 | Rural Local Bodies | 3515.65 |
| 9 | Plan Transfers to Local Bodies & PSEs (Excluding CSS) | 0.00 |
| III. | BCR without ARM (I-II) | 5924.61 |
| IV. | ARM | 0.00 |
| V. | BCR with ARM (III+IV) | 5924.61 |

ANNUAL PLAN 2011-2012 - TAMIL NADU - APPROVED OUTLAY

(Rupees in Crore)

| Major/Minor Heads of Development | Approved Outlay for 2011-2012 | | | | |
|--------------------------------------|-------------------------------|------------------------|--------------|---------------|---------|
| | Approved Outlay | Of which earmarked for | | | |
| | | SCSP | TSP | Others | |
| 1 | 2 | 3 | 4 | 5 | |
| I. AGRICULTURE & ALLIED | | | | | |
| Crop Husbandry | 732.76 | 181.48 | 6.62 | 154.95 | 1(i) |
| Soil & Water Conservation | 175.60 | 14.46 | 1.56 | | |
| Animal Husbandry | 266.30 | 48.59 | 1.91 | 26.11 | 1(ii) |
| Dairy Development | 36.93 | | | 16.29 | 1(iii) |
| Fisheries | 255.39 | | | 13.37 | 1(iv) |
| Forests | 131.87 | | 0.95 | | |
| Food, Storage and Warehousing | 112.19 | | | 19.00 | 1(v) |
| Agricultural Research & Education | 184.77 | | | 16.31 | 1(vi) |
| Invest. in Agri. Finan. Institutions | 0.00 | | | | |
| Cooperation | 271.92 | 40.25 | 0.90 | 2.05 | 1(vii) |
| Marketing & Quality Control | 0.00 | | | | |
| TOTAL - I | 2167.73 | 284.78 | 11.94 | 248.08 | |
| II. RURAL DEVELOPMENT | | | | | |
| Special Programmes for RD | 3093.46 | 434.03 | 13.25 | | |
| Community Development | 116.97 | 732.85 | 17.20 | | |
| TOTAL- II | 3210.43 | 1166.88 | 30.44 | | |
| III. SPECIAL AREA PROGRAMMES | | | | | |
| Hill Area Development Programme | 47.19 | 4.47 | 2.61 | 47.19 | 2 |
| Backward Region Grant Fund | 114.04 | | | 114.04 | 3 |
| Western Ghat Development Programme | 22.77 | 1.32 | 1.52 | 22.77 | 4 |
| TOTAL - III | 184.00 | 5.79 | 4.13 | 184.00 | |
| IV. WATER RESOURCES | | | | | |
| Major & Medium Irrigation | 370.89 | | | 175.00 | 5 |
| Minor Irrigation | 173.83 | | | 5.75 | 1(viii) |
| Command Area Development | 24.67 | | | | |
| Flood Control | 182.80 | | | | |
| TOTAL - IV | 752.19 | | | 180.75 | |

(Rupees in Crore)

| Major/Minor Heads of Development | Approved Outlay for 2011-2012 | | | |
|--|-------------------------------|------------------------|--------------|---------------|
| | Approved Outlay | Of which earmarked for | | |
| | | SCSP | TSP | Others |
| 1 | 2 | 3 | 4 | 5 |
| V. POWER & ENERGY | | | | |
| Power Development | 2066.36 | 117.96 | 13.64 | |
| Non-Conventional Sources of Energy | 1.4324 | | | |
| TOTAL-V | 2067.79 | 117.96 | 13.64 | |
| VI. INDUSTRIES & MINERALS | | | | |
| Other Industries (Medium and Large) | 22.71 | | | |
| Village & Small Industries | 293.28 | 64.00 | 3.50 | |
| Mining | 0.00 | | | |
| TOTAL – VI | 315.99 | 64.00 | 3.50 | |
| VII. TRANSPORT | | | | |
| Ports & Light Houses | 0.00 | | | |
| Roads & Bridges | 2206.23 | 310.00 | | 121.57 |
| Road Transport | 267.67 | | | |
| Inland Water Transport | 0.00 | | | |
| Other Transport Services | 0.00 | | | |
| TOTAL – VII | 2473.90 | 310.00 | | 121.57 |
| VIII. COMMUNICATIONS | | | | |
| IX. S & T & ENVIRONMENT | | | | |
| Scientific Research | 4.81 | | | |
| T & E-Governance | 17.76 | | | 40.47 |
| Ecology and Environment | 4.18 | | | |
| TOTAL – IX | 26.75 | | | 10.47 |
| X.GENERAL ECONOMIC SERVICES | | | | |
| Secretariat Economic Services | 2.83 | | | |
| Tourism | 18.80 | | | |
| Surveys & Statistics | 6.44 | | | |
| Civil Supplies | 1250.00 | 312.50 | 12.50 | |
| Regulation of Weights & Measures | 0.05 | | | |
| TOTAL-X | 1278.12 | 312.50 | 12.50 | |

(Rupees in Crore)

| Major/Minor Heads of Development | Approved Outlay for 2011-2012 | | | |
|-------------------------------------|-------------------------------|------------------------|---------------|----------------------|
| | Approved Outlay | Of which earmarked for | | |
| | | SCSP | TSP | Others |
| 1 | 2 | 3 | 4 | 5 |
| XI. SOCIAL SERVICES | | | | |
| Elementary Education | 726.67 | 252.57 | 12.50 | |
| Secondary Education | 1063.37 | 356.24 | 11.58 | |
| Higher Education | 10.92 | | | |
| Technical Education | 82.35 | 52.25 | 2.75 | |
| Sports & Youth Services | 16.2823 | | | |
| Art & Culture | 1.9752 | | | |
| Medical & Public Health | 1496.44 | 233.17 | 14.15 | |
| Water Supply & Sanitation | 1055.58 | 245.45 | 13.00 | |
| Housing (including Police Housing) | 21.39 | 22.75 | | |
| Urban Development | 2238.67 | 96.00 | | 888.75 ⁸ |
| Information & Publicity | 11.51 | | | |
| Welfare of SCs, STs & OBCs | 1024.49 | 360.53 | 37.62 | 12.07 ⁹ |
| Labour & Employment | 219.00 | 93.78 | 6.00 | |
| Social Security & Welfare | 2109.1183 | 784.70 | 61.49 | 399.62 ¹⁰ |
| Nutrition | 836.9654 | 249.90 | 10.71 | |
| Other Social and Community Services | 35.25 | 4.04 | 0.37 | |
| TOTAL - XI | 10949.98 | 2751.38 | 170.17 | 1300.44 |
| XII. GENERAL SERVICES | | | | |
| Stationery & Printing | 0.00 | | | |
| Public Works | 108.11 | | 4.10 | |
| TOTAL - XII | 108.11 | | 4.10 | |
| GRAND TOTAL | 23535.00 | 5013.29 | 250.44 | 2045.31* |

1. RKVY(NADP) - 1(i), 1(ii), 1(iii), 1(iv), 1(v), 1(vi), 1(vii) and 1(viii)

2. Hill Area Development Programme

3. Backward Regions Grant Fund

4. Western Ghats Development Programme

5. AIBP

6. Roads and Bridges

7. NEGAP

8. JNNURM

9. Grants in Aid under Art.275(1) - Rs.818.00 lakhs and Tribal Sub Plan - Rs.389.00 lakhs.

10. NSAP including Annapurna