

**No.4/7/2011-FR
PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)**

Subject: Annual Plan 2012-13 – GUJARAT – Deputy Chairman - Chief Minister Meeting to finalize Plan size held on 1st June 2012 - Note on Scheme of Financing for inclusion in the minutes of the S.P. Division/ Summary Record.

The Annual Plan meeting for finalization of the Plan Size for 2012-13(AP) for Gujarat between Deputy Chairman, Planning Commission and the Chief Minister of the State was held on 1st June, 2012.

2. The size of the Annual Plan 2012-13 of the State has been fixed at Rs.51000 crore including the allocation of Rs.2000 crore for Accelerated Irrigation Benefit Programme (AIBP) and Rs.9000 crore resources for Public Sector Units investments. In addition, Deputy Chairman has agreed to provide One Time Additional Central Assistance (OTACA) of Rs.70 crore (Grant component).

3. The Aggregate Plan Resources of Rs.51000 crore comprise Rs. 21238.85 crore of State's Own Resources (non-loan portion),Rs.16351.03 crore of State's Borrowings, Rs.4410.12 crore of Central Assistance and Rs. 9000 crores as Resources of Public Sector Enterprises. Central Assistance consists of Normal Central Assistance of Rs. 443.39 crore and Additional Central Assistance (ACA) for Other schemes of Rs. 3966.73 crore.

5. A copy of the detailed Scheme of Financing of the approved Annual Plan 2012-13 of Gujarat is enclosed at Annex- I. The details of Scheme-wise Additional Central Assistance are at Annex-II and Balance from Current Revenue are at Annex- III.

**(Kusum Mishra)
Director (FR)
07.06.12**

Sr. Adviser (SP-Gujarat)

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APPROVED SCHEME FOR FINANCING OF ANNUAL PLAN 2012-13

(Rs. Crore)

Sl. No.	ITEM	2012-13 (AP)
A.	States Government Resoueces (1+2+3)	42000.00
1	States Own Resources	21238.85
a	Balance from Current Revenues	18620.91
b	Miscellaneous Capital Receipts (Net)	2156.32
c	Plan Grants under TFC (a+b)	461.62
d	ARM	0.00
e	Adjustment of opening balance	0.00
2	State Borrowings (i-ii)	16351.03
(i)	Gross Borrowing s (a to g)	22803.03
a	State Provident Fund	729.25
b	Net Small Savings	2000.00
c	Gross Market Borrowings	18563.91
d	Negotiated loans	1254.00
e	Bonds/Debentures (Non-SLR Based)	0.00
f	Loans potion of ACA for EAPs	2.87
g	Loans for EAPs	252.00
h	Other Loans	1.00
(ii)	Repayment	6452.00
3	CENTRAL ASSISTANCE (a+b+c)	4410.12
a	Normal Central Assistances	443.39
b	ACA for Externally Aided Projects	0.00
c	Others	3966.73
B.	Resources of Public Sector Enterprises (PSEs) (a+b+c)	9000.00
a	Internal Resources	--
b	Extra Budgetary Resources	9000.00
c	Budgetary support	--
C.	Resources of Local Bodies	0.00
D.	Aggregate Plan Resources (A +B+C)	51000.00

**ADDITIONAL CENTRAL ASSISTANCE (ACA) COMPONENTS OF OTHER
SCHEMES/PROGRAMMES FOR ANNUAL PLAN 2012-13**

(Rs. crore)

Sl. No.	ITEMS	2012-13 (AP)
1	Accelerated Irrigation Benefit Programme (AIBP)	2000.00
2	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	628.27
3	National Social Assisstance Programme (NSAP)	166.50
4	Border Areas Development Programme (BADP)	45.80
5	Roads and Bridges	139.42
6	Rashtriya Sama Vikas Yojana (RSVY)/ Backward Region Grant Fund (BRGF)	115.64
7	Tribal Sub Plan (TSP)	84.48
8	Rashtriya Krishi Vikas Yojana (RKVY)	602.94
9	National E-Governance Action Plan (NEGAP)	9.97
10	Grants Under Article 275 (1)	103.71
11	Onetime Additional Central Assistance (OTACA)	70.00
	Total	3966.73

**BALANCE FROM CURRENT REVENUES (BCR) FOR
ANNUAL PLAN 2012-13**

(Rs. crore)

Sl. No.	ITEM	2012-13 (AP)
I.	Non-Plan Revenue Receipts (1 to 4)	68323.26
1	Share in Central Taxes	9199.91
2	State's own Tax Revenue	51231.21
3	State's own Non Tax Revenue	6140.50
4	Non-Plan Grants from Centre (4.1 to 4.4)	1751.64
4.1	Revenue Gap Grants	0.00
4.2	Central Share of Calamity Relief Fund	421.19
4.3	Grants for Local Bodies	802.30
4.4	Other Non-Plan Grants	528.15
II.	Non-Plan Revenue Expenditure (5 to 8)	49702.35
5	Non Development Expenditure (5.1 to 5.4)	24748.05
5.1	Interest Payment	12463.52
5.2	Pension Payment	6243.35
5.3	Salaries (including DA revision etc.)	1822.80
5.4	Others	4218.38
6	Development Expenditure (6.1+6.2)	24954.30
6.1	Salaries (including DA revision etc.)	16396.02
6.2	Others	8558.28
7	Pay and DA revision (Not included in 5.3 & 6.1)	0.00
8	Transfer of Local Bodies & PSEs	0.00
III.	BCR (I-II)	18620.91