

No. M-13048/14(MP)/2006-SP-C
PLANNING COMMISSION
(Slate Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi, Dated 4.6.2007.

To
The Chief Secretary,
Government of Madhya Pradesh,
Bhopal.

12 JUN 2007

Subject: Annual Plan 2007-08 of Madhya Pradesh - Sectoral Break-up of Approved Outlay.

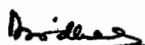
Sir,

I am directed to refer to the discussions held in the Planning Commission between Deputy Chairman, Planning Commission and the Chief Minister of Madhya Pradesh on 24.2.2007 wherein the outlay of Rs.12,011.00 cr. for Annual Plan 2007-08 of Madhya Pradesh was agreed to.

2. The Scheme of Financing of the agreed Annual Plan 2007-08 is given at Annexure-I.
3. A statement showing the distribution of the agreed Plan Outlay among different heads and sub-heads of development included is enclosed. (Annexure-II).
4. I am also directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing of Annual Plan 2007-08, together with appropriate justification before 31st Dec., 2007.
5. 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 Sept., 2007.
6. The allocation for BRGF from the Central Govt. in 2007-08 is expected to be Rs. 451.39 cr. The Sectoral break-up provided by the State Govt. may please be altered to include the entire amount to be released by the Govt. of India.
7. The Plan programmes need to be monitored closely with a view to achieving the financial and physical targets.

Kindly acknowledge receipt of this letter.

Yours faithfully,


(R. Sridharan)
Joint Secretary (SP)

Govt. of Madhya Pradesh

1. Pr. Secretary, Finance, Government of Madhya Pradesh (5 copies)
2. Secretary, Planning, Government of Madhya Pradesh. (5 copies).
3. Member-Secretary, State Planning Board, Government of Madhya Pradesh. (5 copies).
4. Resident Commissioner, Government of Madhya Pradesh, New Delhi.

Ministry of Finance, Govt. of India, North Block , New Delhi – 110 001.

1. Joint Secretary (PF-1), Deptt. of Expenditure (5 copies).
2. Joint Secretary, Budget Division, Deptt. of Economic Affairs. (5 copies).
3. Joint Secretary, PMU, Department of Economic Affairs.

Others

1. Director(Madhya Pradesh), PMO, New Delhi.
2. Coordinating Officers of Central Ministries (except Min. of Defence).

Planning Commission

1. Subject Divisions in the Planning Commission (2 copies each).
2. Financial Resources Division.
3. Director, State Plan (Coordination).
4. Director, Plan Coordination.
5. Adviser (MLP).
6. Adviser (SCSP& TSP).


(R. Sridharan)
Joint Secretary (SP)

Approved Scheme of Financing for annual Plan 2007-08 of Madhya Pradesh

(Rs. in crores)

	1	2
A.	State Government	
1	State's Own Resources	5,126.00
a.	Balance from Current Revenues	5,370.00
b.	MCR (including deductions for repayment of loans)	-347.00
c.	Plan Grants from Gol(TFC)	103.00
d.	Plan Grants from EAP (B2B)	0.00
e.	ARM	0.00
2	State's Borrowings (i-ii)	4,860.00
(i)	Gross Borrowings (a to f)	5,894.00
a.	State Provident Fund	53.00
b.	Small Savings	1,979.00
c.	Market Borrowings	1,776.00
d.	Negotiated loans	820.00
e.	Bonds/Debentures	0.00
f.	Loan portion of Central assistance (f1+f2+f3+f4)	1,266.00
f1	Normal Central Assistance	0.00
f2	ACA for EAPs	464.00
f3	Others (details as per attached Annexe)	77.00
f4	Loan for EAPs (Back to Back)	725.00
(ii).	Repayments	1,034.00
3	State's Own Resources(1+2)	9,986.00
4	CENTRAL ASSISTANCE - Grants Portion (a+b+c)	2,380.00
a.	Normal Central Assistance	459.00
b.	ACA for EAP	199.00
c.	Others (details as per attached Annexe I-a)	1,722.00
5	Opening balance	-355.00
TOTAL A : State Government Resources (1+2+4+ 5)		12,011.00
B.	Public Sector Enterprises (PSEs)	
1	Internal Resources	0.00
2	Extra Budgetary Resources	0.00
3	Budgetary Support	0.00
Total B : PSEs (1+2+3)		0.00
C.	Local Bodies	
(i)	Urban Local Bodies	
a.	Internal Resources	187.00
b.	Extra Budgetary Resources	0.00
	Budgetary Support	0.00
(ii).	Rural Local Bodies	0.00
	Budgetary Support	0
Total C : Local Bodies (i+ii)		187.00
D.	Aggregate Plan Resources	12011.00
E.	STATE PLAN OUTLAY	12011.00

Annexure - I-a

ACA (Others) - Madhya Pradesh - 2007-08

Name of the Programme	Rs. in crores
NSAP	173.88
NPAG	5.35
AIBP	550.00
CRF	
NURM	210.51
RSVY/BRGF	451.39
APDRP	44.00
NEGAP	21.95
Tribal Sub Plan	88.17
Roads and Bridges	96.23
Grants-in-Aid under 275(1)	47.23
One time ACA*	33.30
Total Others	1722.01

* 30% equivalent

Madhya Pradesh
Sectoral Distribution of the Approved Annual Plan - 2007-08 Outlay

(Rs.in Lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2007-08			
		Total Outlay	Of which earmarked		
			TSP	SCSP	Others
1	2	3	4	5	
I.	Agriculture & Allied Services				
1	Crop Husbandry	9916.43	2791.71	2021.56	
2	Horticulture	4000.00	880.00	745.00	
3	Soil & Water Conservation (incl. control of shifting cultivation)	783.09	194.89	0.00	
4	Animal Husbandry	4810.00	820.00	845.00	
5	Dairy Development				
6	Fisheries	800.00	188.00	194.00	
7	Plantations & Forest	24100.00	9440.00	846.00	
8	Food, Storage & Warehousing	840.00	567.00	55.00	
9	Agricultural Research & Education	2891.10	813.45	733.20	
10	Agricultural Financial Institutions				
11	Cooperation	5721.00	878.00	1036.00	
12	Other Agricultural Programmes				
	(a) Agricultural Marketing				
	(b) Others (to be specified)				
	TOTAL - I (1 to 12)	53861.62	16573.05	6475.76	
II.	RURAL DEVELOPMENT				
1	Special Programme for Rural Development				
	(a) Drought Prone Area Programme (DPAP)	3549.14	1021.23	504.90	
	(b) Desert Development Programme (DDP)				
	(c) Integrated Wasteland Development Proj. schemes	985.02	394.06	0.00	
	(d) DRDA Administration	1001.18	187.09	184.99	
	(e) Others (Promotion, Trg. & Infrastructure Dev. Of SHG)	13003.16	2997.90	2309.10	
	Sub-Total(Special Area Prog. For Rural Development)	18538.50	4600.28	2998.99	
2	Rural Employment				
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	3775.57	857.72	695.33	
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	6867.75	1703.28	2486.06	
	(c) National Food for Work Prog/Natl. Emp. Guarantee Prog.	29029.37	12953.45	4266.45	
	(d) Others(To Be Specified)				
	Sub-Total(Rural Employment)	39672.69	15514.45	7447.84	
3	Land Reforms	3902.00	750.00	920.00	
4	Other Rural Development Programmes				
	(a) Community Dev. & Panchayats	62871.53	13965.61	8900.44	
	(b) Other Programme for Rural Development	14947.00	4167.70	2889.20	
	Sub-Total(Other Rural Development)	77818.53	18133.31	11789.64	
	TOTAL - II (1 to 4)	139931.72	38998.04	23156.47	
III.	SPECIAL AREA PROGRAMMES				
	(a) Hill Areas Development Programme				
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme				
	(ii) Backward Region Grant Fund (Backward Districts/ Area Fund)	42339.00	14010.00	11206.00	42339.00 b)
	(iii) Funds under Art. 275 (1)	4723.00	4723.00	0.00	4723.00 c)
	(iv) SCA to Tribal Sub-Plan	8817.00	8817.00	0.00	8817.00 d)
	(v) Others (Dev of Sundarbans, UBUP, PUP, etc)				
	Sub-Total(Other Special Area Programme)	55879.00	27550.00	11206.00	
	TOTAL - III (a+b)	55879.00	27550.00	11206.00	
IV.	IRRIGATION & FLOOD CONTROL				
1	Major and Medium Irrigation	70061.84	7870.24	2220.95	

2	Minor Irrigation	41246.69	7143.96	5326.24		
3	Command Area Development	864.23	0.00	0.00		
4	Accelerated Irrigation Benefit Prog.	67152.87	20059.33	1854.00	64200.00	e)
5	Flood Control (incl. Flood Protection Work)	369.00	0.00	0.00		
	TOTAL - IV (1 to 5)	179694.63	35073.53	9401.19		
V.	ENERGY					
1	Power*	153971.75	9127.00	6200.00	4400.00	f)
2	Non-Conventional Sources of Energy	900.00	300.00	50.00		
3	Integrated Rural Energy Programme	485.00	165.00	0.00		
	TOTAL - V (1 to 3)	155356.75	9592.00	6250.00		
VI.	INDUSTRY AND MINERALS					
1	Village and Small Industries					
(i)	(i) Small Scale Industries					
(ii)	(ii) Handloom/ Powerloom	559.00	15.00	66.67		
(iii)	(iii) Handicrafts	770.00	180.00	315.00		
(iv)	(iv) Sericulture/ Coir/ Wool	1400.00	488.40	322.99		
(v)	(v) Food Process Industries					
(vi)	(vi) Khadi & Gramodhyog	880.88	230.00	198.85		
	Sub-Total (VSE)	3609.88	913.40	903.51		
	*Includes provision of state's share of RGGVY.					
2	Other Industries (To Be Specified)	5722.54	630.00	850.44		
3	Minerals	530.00	0.00	0.00		
	TOTAL - VI (1 TO 3)	9862.42	1543.40	1753.95		
VII.	TRANSPORT					
1	Ports & Light Houses					
2	Civil Aviation	4080.00	15.00	15.00		
3	Roads and Bridges	159965.39	29273.84	26018.16	9623.00	g)
(a)	Rural Roads (PMGSY)	10000.00	2000.00	1500.00		
(b)	Bridges					
	Sub-Total (Roads & Bridges)	169965.39	31273.84	27518.16		
4	Road Transport					
5	Inland Water Transport					
6	Other Transport Services (To be specified)					
	TOTAL - VII (1 to 6)	174045.39	31288.84	27533.16		
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1	Scientific Research, Biodiversity & Biotechnology	1888.00	307.00	155.00		
2	IT & e-Governance (SWAN, NEGAP, MMP Computerisation of Municipalities, Land Records, Agriculture, Education)	2290.00	0.00	0.00	2290.00	h)
3	Ecology & Environment	777.00	0.00	0.00		
4	Forestry & Wildlife					
	TOTAL - VIII (1 to 4)	4955.00	307.00	155.00		
IX.	GENERAL ECONOMIC SERVICES					
1	Secretariat Economic Services	26989.25	6252.16	4217.47		
2	Tourism	3220.00	0.00	0.00		
3	Census, Surveys & Statistics	68.00	0.00	0.00		
4	Civil Supplies					
5	Other General Economic Services					
(a)	Weights & Measures	37.50	0.00	0.00		
(b)	District Planning/District Councils					
(c)	Others (General Economic Services)					
	Sub-Total (Other General Economic Services)	37.50	0.00	0.00		
	TOTAL - IX (1 to 5)	30314.75	6252.16	4217.47		
X.	SOCIAL SERVICES					
1	General Education					

(a)	Elementary Education & Literacy	128599.92	47580.12	28202.53	90061.53	i)
(b)	Literacy/ Adult Education					
(c)	Secondary Education	42866.05	18731.05	12711.00		
(d)	Higher Education	5000.00	780.00	250.00		
	Sub-Total(General Education)	176465.97	67091.17	41163.53		
2	Technical Education	7347.00	1878.80	1798.24		
3	Sports	2500.00	521.03	347.07		
4	Youth Services					
5	Art & Culture	1412.00	130.00	100.00		
6	Medical & Public Health					
(i)	Primary Health Care					
(a)	Rural					
(b)	Urban					
(ii)	Secondary Health Care					
	Public Health & Family Welfare	15500.00	4049.00	3374.00	15035.77	j)
(iii)	Tertiary Health Care/ Super Speciality Services					
(iv)	Medical Education & Research	7473.00	250.00	5350.00		
(v)	Training					
(vi)	AYUSH	1500.00	30.00	100.00		
(vii)	E.S.I.					
(viii)	Control of (Food&Drug)	58.00	0.00	0.00		
(a)	Communicable diseases (to be specified)					
(b)	Non-Communicable Diseases(to be specified)					
(ix)	National Rural Health Mission (Activities to be specified) **					
(x)	Other Programmes					
	Sub-total (Medical and Public Health)	24531.00	4329.00	8824.00		
7	Water Supply & Sanitation					
(i)	Rural Water Supply	17651.50	5865.00	6140.00	17651.50	a)
(ii)	Rural Sanitation	4198.00	1365.00	1560.00	4198.00	a)
(iii)	Urban Water Supply	8489.50	110.00	1405.00		
(iv)	Urban Sanitation	400.00	0.00	45.00		
	Sub-Total(Water Supply & Sanitation)	30739.00	7340.00	9150.00		
8	Housing (Incl. Police Housing)	127.36	0.00	0.00		
(i)	Rural Housing (IAY, House Sites for Landless Labourers &	6160.88	3027.38	1949.30	6160.88	k)
(ii)	Urban Housing (Other Housing Programmes)					
	Sub-Total(Housing)	6288.24	3027.38	1949.30		
9	Urban Development (incl. State Capital Projects and Slum Area Development)	66064.00	2845.16	9578.24	30000.00	l)
10	Information & Publicity	80.00	20.00	15.00		
11	Development of SCs, STs, OBCs					
(i)	Development of SCs	9969.24	0.00	9969.24		
(ii)	Development of STs	7933.52	7933.52	0.00		
(iii)	Development of OBCs	13303.92	0.00	0.00		
	Sub-Total(Development of SCs, STs & OBCs)	31206.68	7933.52	9969.24		
12	Labour & Employment					
A	Labour Welfare					
(i)	Labour & Labour Welfare	125.00	0.00	0.00		
(ii)	Social Security for Labour					
(iii)	Labour Education					
(iv)	Rehabilitation of Bonded Labour					
(v)	Child Labour					
	Sub-Total(Labour Welfare)	125.00	0.00	0.00		
B	Employment Services	144.46	0.00	0.00		
C	Craftsmen Training (ITIs and Apprenticeship Trg.)	3627.00	1338.00	1167.00		
	Sub-Total(Labour & Employment)	3896.46	1338.00	1167.00		
13	Social Security & Social Welfare					
(i)	Insurance Scheme for the Poor through GIC, etc.					
(ii)	National Social Assistance Programme & Annapurna	17388.00	3650.00	2780.00	17388.00	m)
(iii)	Welfare of Handicapped (including Assistance for Vos)	1488.13	455.13	293.00		

(iv)	Social Defence (incl. Drug Addicts Rehab Prog., HIV/AIDS, etc)				
(v)	Others (Prog of Relief, Rehabilitation, other Social Welfare etc)				
	Sub-Total Social Security & Social Welfare)	18876.13	4105.13	3073.00	
14	Empowerment of Women & Dev. Of Children				
(i)	Empowerment of Women	7480.24	1038.90	1252.09	
(ii)	Dev. Of Children (includes ICDS, Balwadi Nutrition Prog., Day				
(iii)	Nutrition(including NPAG)	16535.00	5735.00	4650.00	15535.00 n)
(iv)	Other Services	749.00	30.00	30.00	
	Sub-Total (Empowerment of Women & Dev. Of Children)	24764.24	6803.90	5932.09	
	TOTAL - X (1 to 14)	394170.72	107363.09	93066.71	
XI.	GENERAL SERVICES				
1	Jails	208.00	47.20	44.10	
2	Stationery & Printing	20.00	0.00	0.00	
3	Public Works	2300.00	0.00	0.00	
4	Other Administrative Services				
(i)	Training				
(ii)	Others - School of good governance & policy analysis	500.00	0.00	0.00	
	Sub-Total (Other Administrative Services)				
	TOTAL - XI (1 to 4))	3028.00	47.20	44.10	
	GRAND TOTAL :	1201100.00	274588.31	183259.81	

Details of Central Assistance Earmarked for

- a) Rural Water Supply and Sanitation
- b) Rs.28.00 crores has been provided as advance for 2007-08 to Department of Rural Development for BRGF in year 2006-
- c) Grants-in-aid under 275(1)
- d) SCA to Tribal Sub Plan
- e) AIBP
- f) APDRP
- g) Roads & Bridges

- h) NEGAP
- i) SSA
- j) NRHM
- k) IAY
- l) NURM
- m) NSAP
- n) Rs.535.00Lakh for NPAG & Rs. 15000.00 Lakh for Nutrition Programme