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M-13048/1(AP)/2010-SP (South)
Planning Commission
State Plans Division

Yojana Bhavan, Sansad Marg
New Delhi, Dated 5th September, 2011

To
The Chief Secretary
Government of Andhra Pradesh
Secretariat,
Hyderabad

Subject: Approval of sectoral allocation of the Annual Plan 2011-12 of Andhra Pradesh

I am directed to refer to Govt. of Andhra Pradesh email dated 05-09-2011 regarding the sectoral break-up of the Annual Plan of 2011-12 of Andhra Pradesh and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2011-12 for Rs 43000.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure I.
3. A Statement showing distribution of the agreed outlay of the Annual Plan 2011-12 among different heads and sub-heads of development, including earmarked outlays is given at Annexure II.
4. In 2011-12 (Annual Plan), Rs. 60.00 crore one time Additional Central Assistance 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 2011-12, if any, together with the appropriate justifications, before 31st December, 2012.
6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September 2012.

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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,



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

Encl: As above

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. Coördinating 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

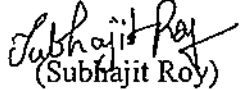
Planning Commission
(Financial Resources Division)

Sub: The Annual Plan 2011-12 of Andhra Pradesh-Scheme of Financing to incorporate in the Minutes of the DCH-CM meeting

The size of Annual Plan 2011-12 of the State has been fixed at Rs. 43000.00 crore including OTACA of Rs. 60.00 crore (Grant component) in the meeting between the Deputy Chairman, Planning Commission and Chief Minister, Andhra Pradesh.

The aggregate Plan Resources of Rs. 43000.00 crore include State's Own Resources (non -loan portion) of Rs. 19250.67 crore, Budgetary Borrowings of Rs. 17924.00 crore and Central Assistance of Rs. 5825.33 crore. Central Assistance further consists of Normal Central Assistance of Rs. 620.76 crore, ACA for EAPs of Rs. 50.00 crore and other State specific programmes of Rs. 5154.57 crore.

The Scheme of Financing for the Annual Plan 2011-12, ACA for other Schemes are enclosed at Annexure-I and Annexure-II respectively.


(Subrajit Roy)
Research Officer (FR)

Sr. Consultant (SP-Andhra Pradesh)

P.C. U.O. No.4/3/2010-FR

Dated 23.05.2011

Copy to:

1. PS to DCH
2. PS to Member (FR)
3. Secretary to Government of Andhra Pradesh, Finance Department, Secretariat, Hyderabad 500022
4. JS(PF-I), D/o Expenditure, North Block, New Delhi-110001
5. JS(SP)/Adviser(FR)
6. Director (SP)-Coordination
7. Directors (FR)- (AKP/SL/KM/HKH)
8. SRO (FR)-JH
9. RO(FR)-KG/SS/SR

Scheme of financing the Annual Plan 2011-12 of Andhra Pradesh		
		Rs. in crore
Sl. No.	Items	2011-12 Approved
1	2	3
A. STATE GOVERNMENT		
1. STATES OWN RESOURCES (a+b+c+d+e)		19250.67
	a) Balance from Current Revenues (BCR)	18781.64
	b) Miscellaneous Capital Receipts (Net) (MCR)	2.67
	c) Plan Grants from GOI (FC)	561.80
	d) Additional Resource Mobilization (ARM)	
	e) Adjustment of Opening Balance	-95.44
	j) Drawing's on Own Reserves (Net)	
	ii) Sale of Long term Securities/Cash Balance Investment	
2. STATE'S BORROWINGS (i - ii)		17924.00
	i) Gross Borrowings (a to j)	24633.75
	a) (i) Net Accretion State Provident Fund	1157.98
	b) (i) Gross Small Savings	2500.00
	(ii) Net Small Savings	1497.78
	c) (i) Gross Market Borrowings	17429.22
	(ii) Net Market Borrowings	15035.02
	d) Gross Negotiated Loans	1028.42
	e) Power Bonds	
	f) Water Resources Development Corporation	
	g) Loans portion of ACA for EAPs	
	h) Loans for EAPs (Back to Back incl SAL)	2503.05
	i) Others - SBH	15.08
	j) Other Loans (if any)	
	ii) Repayments	6709.75
	a) Repayment of GOI Loans	873.04
	b) Repayments to NSSF	1002.22
	c) Market Borrowings	2394.20
	d) Negotiated Loans (LIC+GIC+NCDC+NABARD)	1091.06
	e) Other Repayments (Bonds etc.)	1349.23
3. CENTRAL ASSISTANCE (a+b+c)		5825.33
	a) Normal Central Assistance	620.76
	b) ACAs for EAP	50.00
	c) Others	5154.57
Total A : State Government Resources (1+2+3)		43000.00
B. Resources of Public Sector Enterprises (PSEs)		
	1. Internal Resources	
	2. Extra Budgetary Resources	
	3. Budgetary Support	
C. Resources of Local Bodies		
	1. Urban Local Bodies	
	a) Internal Resources	
	b) Extra Budgetary Resources	
	c) Budgetary Support	
	2. Rural Local Bodies	
	a) Internal Resources	
	b) Extra Budgetary Resources	
	c) Budgetary Support	
Total C : local Bodies (1+2)		
D. Aggregate Resources		43000.00

ACA components of Projects/Schemes for Annual Plan 2011-12		
Rs. in crore		
Sl. No.	Name of Projects/Programmes	Annual Plan 2011-12 Approved
1	2	3
1	AIBP	1800.00
2	JNURM	1605.00
3	NSAP	378.26
4	NPAG	
5	Roads and Bridges	187.65
6	TSP	46.96
7	RKVY	658.57
8	BRGF	348.28
9	NE-GAP	6.85
10	Grant-in-aid (article 275)	63.00
11	Onetime ACA *	60.00
	Total	5154.57

Note: Onetime ACA of Rs.200.00 crore (Rs.60.00 crore grant and Rs.140.00 crore Loan/state's contribution) is earmarked to enable taking up important state specific projects.

ANDHRA PRADESH - ANNUAL PLAN - 2011-12 - OUTLAYS

Rs.Lakhs

Sl. No.	Sector / Head / Sub-Head of Development	2011-12	Of which		
		Outlay	Earmarked	SCSP outlay	TSP outlay
1	2	3	4	5	6
I. AGRICULTURE AND ALLIED SERVICES					
1.	Crop husbandry	147073.04	65857.00	23822.71	9706.53
a.	Director of Agriculture	113945.00	65857.00	18455.94	7519.42
b.	Director of Horticulture	33128.04		5366.77	2187.11
2	Animal Husbandry	6437.02		1054.41	424.82
3	Fisheries	1140.50		50.00	50.00
4	Forests	5211.00		764.74	332.18
5	Agri. Research and Edn.				
a.	ANGRAU	24000.00		3888.00	1584.00
b.	S.V.Veterinary University & CARL	17600.00		2851.20	1161.60
c.	A.P.Horticulture University	3500.00		595.00	245.00
6	Cooperation	4744.00		769.36	314.98
TOTAL (I)		209705.56	65857.00	33795.42	13819.11
II. RURAL DEVELOPMENT					
1.	Commr. Rural Development & Women Empowerment	335711.46	37826.00	85533.20	26220.77
2	AP SERP- EAP	32900.00		5329.80	2171.40
3	APARD	237.00		33.69	13.73
4	SRT Institute	200.00			
5	IREP (APCOST)	10.00			
6	Land Reforms (SS & LR)	7620.00		1283.50	528.50
7	Commissioner, Land Revenue	200.00			
8	C.D. and Panchayats	10512.00			
9	Panchayat Raj & RD Dept (BRGF)	34828.00	34828.00	5642.14	2298.65
10	Commissioner, Relief	2100.00			
TOTAL(II)		424318.46	72654.00	97822.33	31233.05
III. SPECIAL AREA DEVELOPMENT PROGRAMME					
	SPECIAL AREA DEVELOPMENT PROGRAMME	2500.00		405.00	165.00
	Rajeev Pallebata	2500.00		405.00	165.00

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Rs.Lakhs

Sl. No.	Sector / Head / Sub-Head of Development	2011-12	Of which		
		Outlay	Earmarked	SCSP outlay	TSP outlay
1	2	3	4	5	6
IV. IRRIGATION & FLOOD CONTROL					
1	Major & Medium Irrigation	1205446.50	150000.00	164883.75	69556.73
2	Minor Irrigation	256358.00	30000.00	36190.00	16142.00
a	Minor Irrigation (PWD)	156500.00	12500.00	22090.00	9010.00
b	AP State Irrn. Dev. Corpn.	51692.00	17500.00	11695.00	4767.00
c	Commissioner CADA - EAP (APCBTMP & APILIP)	43066.00		2000.00	2200.00
d	Ground Water Deptt.	5100.00		405.00	165.00
3	Command Area Development	2652.50			
4	Flood Control & Drainage	32506.00		3398.86	1383.77
TOTAL IRRIGATION (IV)		1496963.00	180000.00	204472.61	87082.50
V. ENERGY					
1	C.E.Srisailam	3037.00		450.67	183.60
2	AP TRANSCO	60300		10251.00	4221.00
3	AP Power Development Company Ltd.	2000.00			
4	Non-Conventional Source of Energy	246.00			
TOTAL (V.ENERGY)		65583.00		10701.67	4404.60
VI. INDUSTRY & MINERALS					
1.	Village & Small Industries	43401.71		4001.20	1282.47
a.	Commr.of Industries	18771.87		3185.20	1224.47
b.	Commr.& Export Promotion	160.00			
c.	LIDCAP	700.00		700.00	
d.	Handlooms & Textiles	23205.34			
e.	Commissioner Sericulture	564.50		116.00	58.00
2.	Large & Medium Industries	18742.13		2863.00	1158.13
a.	Commr. of Industries	8027.13		1243.00	498.13
b.	Industries & Commerce Dept(Sect)	5310.00		810.00	330.00
c.	Infrastructure & Investment Dept	200.00			
d.	Dir Sugars	5005.00		810.00	330.00
e.	Public Enterprises (V.R.S.)	100.00			
f.	AP Infrastructure Authority	100.00			

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Rs.Lakhs

Sl. No.	Sector / Head / Sub-Head of Development	2011-12	Of which		
		Outlay	Earmarked	SCSP outlay	TSP outlay
1	2	3	4	5	6
3. Mining					
a.	Mines & Geology	1100.00			
	TOTAL (VI INDUSTRY & MINERALS)	63243.84		6864.20	2440.60
VII. TRANSPORT					
1.	Minor Ports & Light Houses	4500.00			
2.	Roads & Bridges	233832.00	18765.00	30901.05	12589.30
a.	C E Roads & Bridges	205382.00	18765.00	27421.90	11171.88
b.	Civil Aviation	6900.00			
c.	MNP Roads (CE PR)	21550.00		3479.15	1417.42
3.	APSRTC	54533.00			
	TOTAL (VII TRANSPORT)	292865.00	18765.00	30901.05	12589.30
VIII. COMMUNICATIONS					
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT					
1.	Science & Technology Programme	52.50		8.92	3.68
2.	National Green Corps	100.00		8.10	3.30
3.	A.P.Science Centre				
4.	Regional Science Centre (Warangal)	50.00			
5.	Bio-Diversity Board	60.00			
6.	AP Pollution Control Board	500.00			
	TOTAL (IX.SCIENCE, TECH.& ENV.)	762.50		17.02	6.98
X. GENERAL ECONOMIC SERVICES					
1.	Secretariat Economic Services	112699.50	6685.00	13512.13	5533.46
a.	Planning Department	96589.50	6000.00	13219.40	5414.20
b.	Project Management Unit (Fin.Dept)				
c.	Finance Department	11117.00	685.00		
d.	Information Technology & Communications	4883.00		276.53	112.66
e.	Public Enterprise Department	10.00			
f.	GAD - Crisis				
g.	Rain Shadow Area Dev.	100.00		16.20	6.60

ANDHRA PRADESH - ANNUAL PLAN - 2011-12 - OUTLAYS

Rs.Lakhs

Sl. No.	Sector / Head / Sub-Head of Development	2011-12	Of which		
		Outlay	Earmarked	SCSP outlay	TSP outlay
1	2	3	4	5	6
2.	Tourism	1055.00			
a.	Commr.of Tourism	1055.00			
3.	Economic Advice & Statistics	495.50			
4.	Controller,Legal Metrology	25.00			
5.	Civil Supplies	8767.50		1420.26	578.40
	TOTAL (X. GENLECO. SER.)	123042.50	6685.00	14932.39	6111.86
	TOTAL - A (ECONOMIC SERVICES)	2678983.86	343961.00	399911.69	157853.00
B.	SOCIAL SERVICES				
1.	General Education	272694.19		44308.28	18384.77
A.	Dir. of School Education	206201.32		34439.34	13999.60
B.	Higher Education	64447.87		9868.94	4385.17
i	AP State Council of H E	98.00			
ii	Grants to Universities	54711.70		8595.99	3407.26
iii	Collegiate Education	3838.42		369.28	601.48
iv	Intermediate Education	5799.75		903.67	376.43
C	Dir. of Adult Education	2000.00			
D	Registrar of Publications	2.00			
E	Jawahar Bal Bhavan	10.00			
F	N.C.C.	33.00			
2.	SPORTS & YOUTH SERVICES	8732.75		724.10	295.01
a.	Assts to Sports Authority	2000.00		131.54	53.59
b.	YAT & C Dept (PYKKA)	688.00		111.46	45.42
c.	A.P. Sports School	250.00			
d.	Dir. of Youth Services	5794.75		481.10	196.00
3.	TECHNICAL EDUCATION	58326.00		9511.53	3901.09
4.	ART & CULTURE	12019.67		1159.38	470.78
a.	Commissioner of Archieves	19.67			
b.	Dir. of Public Libraries	5006.00		810.00	330.00
c.	Dir. of Archaeology & Museums	2742.00			
d.	Dir. of OML & RI	32.00		5.18	2.18
e.	Dir. of Cultural Affairs	4220.00		344.20	138.60
	Total:(Edn, Sports, Art & Culture)	351772.61		55703.29	23051.65

ANDHRA PRADESH - ANNUAL PLAN - 2011-12 - OUTLAYS

Rs.Lakhs

Sl. No.	Sector / Head / Sub-Head of Development	2011-12	Of which		
		Outlay	Earmarked	SCSP outlay	TSP outlay
1	2	3	4	5	6
5.	MEDICAL & PUBLIC HEALTH	171288.52		34855.25	15457.25
a	Dir. of Medical Education	112259.25		24274.29	10333.97
b	A.P. Vaidya Vidhana Parishad	1000.00		162.00	66.00
c	NIMS	500.00		81.00	33.00
d	MNJ Institute of Oncology	100.00		16.20	6.60
e	Indian Medicine & Homeopathy(Ayush)	583.00		92.01	37.49
f	A P Yogadhyana Parishad	100.00		16.20	6.60
g	Institute of Preventive Medicine	100.00			100.00
h	Director of Insurance Medical Services (ESI)	228.03			
i	Director of Drugs Control Admin.	15.00			
j	Dir. of Health	9694.40		1663.02	1483.97
k	Dir. Family Welfare	46708.84		8550.53	3389.62
6.	Water Supply & Sanitation	109336.00		16813.10	6818.30
a	Chief Engineer, Public Health	8638.00		1312.20	534.60
b	Hyd. Metro Water Supply & SB	40948.00		5821.40	2340.20
c	Chief Engineer, RWS	59750.00		9679.50	3943.50
7.	Housing	231138.00		37369.34	15223.33
a	CE Buildings	1138.00		119.55	48.70
b.	Weaker Section Housing Prg.	230000.00		37249.79	15174.63
8.	Urban Development	318064.50	160500.00	52650.86	20731.61
a.	Dir. of Town & Country Planning	5.00			
b.	Commr. & Dir. of Mpl, Admn.,	226186.50	160500.00	37872.73	14710.89
c.	Commissioner, MCH	200.00			
d.	HMDA(outer Ring Road)	73773.00		11943.13	4865.72
e.	Quli Qutub Shah UDA	400.00			
f.	MA & UD Dept	17500.00		2835.00	1155.00
9.	Information & Publicity				
	Commissioner, I&PR	2755.00		384.75	157.55

ANDHRA PRADESH - ANNUAL PLAN - 2011-12 - OUTLAYS

Rs.Lakhs

Sl. No.	Sector / Head / Sub-Head of Development	2011-12	Of which		
		Outlay	Earmarked	SCSP outlay	TSP outlay
1	2	3	4	5	6
10.	Welfare of SC,ST,BC & Minorities	318244.50	10996.00	101166.50	49930.00
a.	Welfare of SCs	101166.50		101166.50	
b.	Welfare of STs	49930.00	10996.00		49930.00
c.	Welfare of BCs	142145.00			
d.	Minorities Welfare	25003.00			
11.	Labour and Employment	7374.79		788.54	326.22
a.	Dir. of Factories	15.00			
b.	Industrial Tribunal				
c.	Dir. of Employment & Training	7059.79		788.54	326.22
d.	Rehabilitation of Bonded Labour	300.00			
e.	Commissioner Labour				
12.	Social Security & Welfare	32155.78		3452.40	1492.95
a.	Dir.Disabled Welfare	2650.50		121.50	49.50
b.	Dir. Social Welfare(Social Security)	35.00			
c.	Women & Child Welfare	26622.28		3330.90	1443.45
d.	Dir. of Juvenile Welfare	546.00			
e.	Sainik Welfare	52.00			
f.	I.G.of Prisons	2250.00			
13.	Nutrition (WD & CW)	53127.44		20041.77	6190.92
	TOTAL (B- SOCIAL SERVICES)	1595257.14	171496.00	323225.80	139379.78
C.	GENERAL SERVICES				
1	Chief Engineer, Buildings	3083.00		116.64	47.52
2	Court Buildings	1000.00			
3	AP Police Academy	900.00			
4	Mandal Buildings	900.00		81.00	33.00
5	Institute of Administration	446.00			
6	DG & IG of Police	8800.00			
7	Dir.Fire Services - EFC	1425.00			
8	NALSAR	430.00			
9	Law University, Visakhapatnam	1000.00			

ANDHRA PRADESH - ANNUAL PLAN - 2011-12 - OUTLAYS

Rs.Lakhs

Sl. No.	Sector / Head / Sub-Head of Development	2011-12 Outlay	Of which		
			Earmarked	SCSP outlay	TSP outlay
1	2	3	4	5	6
10	I.G.Grey Hounds	375.00			
11	DG Octopus	5000.00			
12	I.G.Registrations & Stamps	500.00			
13	Commr. Commercial Taxes	500.00			
14	Commr. Excise	100.00			
15	D.G.Anti Corruption Bureau	300.00			
16	Chief Electoral Officer	1000.00			
Total (Genl Services)		25759.00		197.64	80.52
Grand Total		4300000.00	515457.00	723335.13	297313.30