

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**.

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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