

No. M -13048/1(AP)/2008- SP-S
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001
18 January, 2010

To,
The Chief Secretary,
Government of Andhra Pradesh,
Hyderabad.

Subject: Approval of Annual Plan 2009-10 in respect of Andhra Pradesh.

Sir,

I am directed to refer to the Annual Plan Sectoral outlay of Andhra Pradesh state for the year 2009-10 and convey the approval of the Planning Commission for an outlay of Rs. **33,496.75 crore**.

2. The Scheme of Financing of the Annual Plan 2009-10 is indicated at Annexure - I.
3. A Statement showing the distribution of the Approved Annual Plan (2009-10) of Rs. **33,496.75 crore** among different heads and sub-heads of development including earmarked outlays is given at Annexure-II.
4. The proportion of population of Scheduled Castes and Scheduled Tribes in Andhra Pradesh State as per 2001 census is 16.20% and 6.60%. The outlays provided for SCSP and TSP is Rs.5243.17 crores (15.65%) and Rs.2370.86 crores (7.08%) respectively. The outlay under SCSP is lower than the required and the State Government need to make necessary provision in proportion to the population for Annual Plan 2009-10 at RE stage, as per the guidelines of the Planning Commission.
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 proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2009-10, if any, together with appropriate justifications, before 31st January, 2010.
6. Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission before 31st January, 2010.

.....Contd./-

(2)

7. The Plan Programmes need to be monitored closely with a view to achieving the financial and physical targets.
Kindly acknowledge the receipt of this letter.

Yours faithfully,


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

Copy to:

- 1. Ministry of Finance, Govt. of India, North Block, New Delhi-110001.**
i) Joint Secretary, Dept. of Expenditure, PF-I (5 Copies)
ii) Additional Secretary, Budget Division (5 Copies)
iii) Joint Secretary, PMU, Dept. of Economic Affairs.

Copy also to:

1. PMO (Director- Andhra Pradesh)
2. Coordinating Officers of the Central Ministries (except the Ministry of Defence).
3. Govt. of Andhra Pradesh:
 - i) Principal Secretary, Finance.
 - ii) Principal Secretary, Planning.
 - iii) Resident Commissioner, Govt. of Andhra Pradesh, New Delhi.
4. Planning Commission
 - i) All Subject Divisions
 - ii) Financial Resource Division.
 - iii) Director (SP – Coordination).
 - iv) Director/Deputy Adviser (Plan Coordination/MLP/SP)


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

Annexure-I

Scheme of Financing for the Annual Plan 2009-10- Andhra Pradesh		
		(Rs. in crores)
Sl. No.	Items	AP (2009-10)
1	2	3
A. STATE GOVERNMENT		
1. STATES OWN RESOURCES (a+b+c+d+e)		13211.32
	a) Balance from Current Revenues (BCR)	13040.01
	b) Miscellaneous Capital Receipts (Net) (MCR)	59.13
	c) Plan Grants from GOI (FC)	148.00
	d) Additional Resource Mobilisation (ARM)	
	e) Adjustment of Opening Balance	-35.82
2. STATE'S BORROWINGS (i - ii)		14851.88
	i) Gross Borrowings (a to i)	20451.96
	a) (i) Net Accretion State Provident Fund	957.01
	b) (i) Gross Small Savings	1000.00
	(ii) Net Small Savings	484.39
	c) (i) Gross Market Borrowings	16795.00
	(ii) Net Market Borrowings	14696.98
	d) Gross Negotiated Loans	849.94
	e) Power Bonds	
	f) Water Resources Development Corporation	
	g) Loans portion of ACA for EAPs	26.78
	h) Loans for EAPs (Back to Back incl SAL)	823.23
	i) ACA for Others	
	ii) Repayments	5600.08
	a) Repayment of GOI Loans	819.18
	b) Repayment NSSF	515.61
	c) Repayment of Negotiated Loans	399.13
	d) Other Repayments (Power Bonds etc.)	3866.16
3. CENTRAL ASSISTANCE (a+b+c)		5433.55
	a) Normal Central Assistance	525.75
	b) ACAs for EAP	138.47
	c) Others	4769.33
Total A : State Government Resources (1+2+3)		33496.75
B. Resources of Public Sector Enterprises (PSEs)		
	1. Internal Resources	
	2. Extra Budgetary Resources	
	3. Budgetary Support	
	4. Contribution of Public Enterprises	
	a) A.P. GENCO	
	Contribution at base level tariff	
	b) State Road Transport Corporation	
	Contribution at base level tariff	
Total B (PSEs)		
C. Resources of Local Bodies		
	1. Urban Local Bodies	
	a) Internal Resources	
	b) Extra Budgetary Resources	
	c) Budgetary Support	
Total-1 (a+b+c)		
	2. Rural Local Bodies	
	a) Internal Resources	
	b) Extra Budgetary Resources	
	c) Budgetary Support	
Total-2 (a+b+c)		
Total C : local Bodies (1+2)		
D. Aggregate Resources		33496.75

Sl. No.	Components of other Schemes/Programmes	(Rs. In crore)
		2009-10
		Grant
1	JNNURM	1350.00
2	TSP	38.62
3	TRP	5.00
4	Grants Under Article 275 (1)	52.83
5	AIBP	2000.00
6	BRGF	348.28
7	NSAP	303.12
8	Roads & Bridges	166.29
9	NPAG	14.97
10	National E-Governance	17.72
11	RKVY	410.00
12	Sports related Schemes	8.05
13	One Time ACA*	54.45
	TOTAL	4769.33

* For the projects of special importance to the State

ANNUAL PLAN 2009-10 - APPROVED OUTLAYS

(Rs.Lakhs)

SI No.	Head Sub-head of Development	Annual Plan 2009-10			
		Outlay	Of which Earmarked	Of which Flow to SCP	Of which Flow to TSP
1	2	3	4	5	6
I.	AGRI. & ALLIED SERVICES				
1.	Crop Husbandry	78327.33	40065.75	11404.46	5114.77
2.	Animal Husbandry	2197.62		373.42	236.93
3.	Fisheries	1421.25	934.25	105.00	37.50
4.	Forestry & Wild life	6811.01		1106.11	459.06
5.	Agrl. Research & Edn	31116.92		2542.33	1036.91
6.	Co-operation	5155.70		751.81	304.93
	Total - I	125029.83	41000.00	16283.13	7190.11
II.	RURAL DEVELOPMENT				
1	Commr.Rural Development	229101.93	30312.00	38282.93	16380.79
2	APSERP	21000.00		3402.00	1386.00
3	APARD	169.58		23.71	9.66
4	SRT Institute	25.00			
5	IREP	10.00			
6	SGRY				
7	Land Reforms	755.00		93.50	38.50
8	CD & Panchayats	6512.00			
9	Commr. Relief				
10	Commr. Land Revenue	12.50			
11	Panchayat Raj & RD Sect- Dept (BRGF Scheme)	34828.00	34828.00	5642.14	2298.64
	Total - II	292414.01	65140.00	47444.28	20113.59
III.	SPECIAL AREA PROGRAMME	2500.00	0.00	450.00	165.00
1	Rajeev Palle Bata	2500.00		450.00	165.00
IV.	IRRIGATION & FLOOD CONTROL				
1	Major & Medium Irrigation	1363501.84	178000.00	210219.23	91539.49
2	Minor Irrigation	155375.00	22000.00	23702.00	12040.50
3	Command Area Development	2209.16			
4	Flood Control & Drainage	24233.00		2845.94	1554.64
	Total - IV	1545319.00	200000.00	236767.17	105134.63
V.	ENERGY				
1	C.E. Srisailam	2850.00		462.00	180.00
2	APTRANSCO	12150.00		2018.12	803.12
3	NEDCAP	196.00			
4	A.P.Power Development Company Ltd	2000.00			
	Total - V	17196.00	0.00	2480.12	983.12
VI.	INDUSTRY & MINERALS				
1	Village & Small Industries	55328.47		268.87	1605.62
2	Industries Other than V&SI	21462.09		2949.73	1192.75
3	Mining	687.20			
	Total - VI	77477.76	0.00	3218.60	2798.37
VII.	TRANSPORT				
1	Minor Ports & Light Houses	18450			
2	Roads & bridges	117099.17	16629	11627.94758	5292.882484
3	APSRTC	13726.72			
	Total - VII	149275.89	16629	11627.94758	5292.882484
VIII.	SCIENCE,TECH.& ENV.				
1	Science & Tech. Prog.	70		10.5	4.2
2	AP Science Centre				
3	National Green Corps	100		8.1	3.3
4	Regional Science Centre, Warangal	88.5			
5	Secretariat Dept-Climate Change mitigatid	500			

6	Bio-Diversity Board	10			
	Total - VIII	768.5	0	18.6	7.5
IX.	GENERAL ECONOMIC SERVICES				
1	Sectt. Economic Services	47991.08	7717	5322.210772	2188.393248
2	Tourism	417.95			
3	Economic Advice & Statistics	476.62			
4	Legal metrology	15			
5	Civil Supplies Dept	8296		1403.43	577.29
	Total - IX	57196.65	7717	6725.640772	2765.683248
X.	SOCIAL SERVICES				
1	General Education	116822.52		16134.66	6743.51
2	Sports & Youth Services	5327.61	805	491.738403	208.842312
3	Technical Education	64645.14		10700.52	4406.08
4	Art & Culture	5827.94		646.93	287.92
5	Medical & Public Health	141200.31		21582.2	9170.76
6	Water Supply & Sanitation	78069.37		10109.47	4055.71
7	Housing	180800.52		21967.27	8949.62
8	Urban Development	215290.68	135000	39463.23	15860.33
9	Information & Publicity	5000		810	350
10	Welfare of SCs,STs,BCs & Minorities	185657.21	9145	58690.32	35164.15
11	Labour & Employment	4374.99		655.53	247.27
12	Social Security & Welfare	40469.11	1497	10690.67	2396.31
13	Nutrition	28041.79		7290.87	4767.1
	Total - X	1071527.19	146447	199233.4084	92607.60231
XI.	GENERAL SERVICES				
1	Chief Engineer, Buildings	1579.92		47.84	19.49
2	Court Buildings				
3	A.P.Police Academy Complex	500			
4	Mandal Buildings	200		20.25	8.25
5	Institute Of Administration	698.25			
6	NALSAR	392			
7	DG & IG of police	5050			
8	Grey Hounds	50			
9	Fire Services	100			
10	D.G Octopus	2000			
11	Commr. Commercial Taxes	25			
12	Commr.Excise	25			
13	D.G Anti Corruption Bureau	300			
14	I.G Registration & Stamps				
15	University of Law, Visakapatnam	50			
	Total XI	10970.17	0	68.09	27.74
	Grand Total	3349675.00	476933.00	524316.98	237086.22